

**OUTSHOORN MUNICIPALITY**

**ANNUAL REPORT  
2006/2007**

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## CHAPTER 1: EXECUTIVE MAYOR'S FORWARD

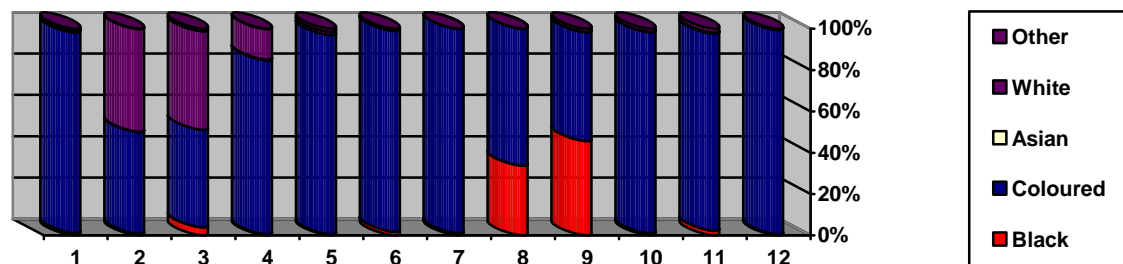
## MUNICIPAL MANAGER'S MESSAGE

## OVERVIEW OF THE MUNICIPALITY

Oudtshoorn Municipality was established by the Provincial MEC for Local Government on 27 September 2000 under Notice 67 amended by Notice 8698 of 1 December 2000. The new area of jurisdiction incorporated the Oudtshoorn Municipal Area, Dysselsdorp, De Rust and the rural areas surrounding these towns. Oudtshoorn lies in the boundaries of the Eden District Municipality in the Western Cape Province, South Africa and spans over 3535 square kilometers.

### Demographics

#### Ward Based Demographic information



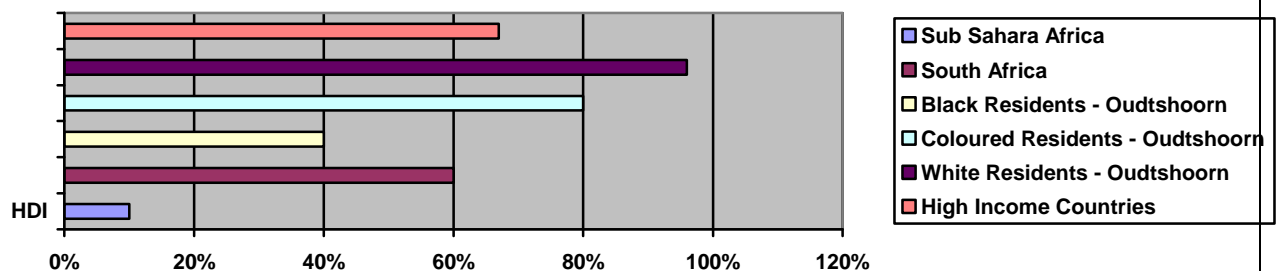
Source: Eden District Ward Based profiles 2006,

Oudtshoorn Municipality is home to a population of 97 200 people in some 15 700 households. The population is projected to rise with 4% till 2010. The average rate of growth between 2000 and 2010 is projected to be 0, 90% per annum. The Coloured share of the population is projected to be 72% in 2000 to 74, 7% in 2010, the Black share to remain constant at 6, and 5% the Asian share to rise from 3, 7% to 4% and the White population from 17, 4% to 14, and 8%. Half of the population is located in the traditionally coloured areas of the town, with further population growth to be projected to the traditional Black areas of the town. The following movements of the population are expected:

- Out-migration from the Bridgton area
- In-migration to the Bongoletu area from the Eastern Cape
- In-migration to the inner town area to possible social housing projects.

### Human Development Index (HDI)

The Human Development Index (HDI) which is composite, relative index based on measures of life expectancy, literacy and income by population groups is reflected in the diagram below



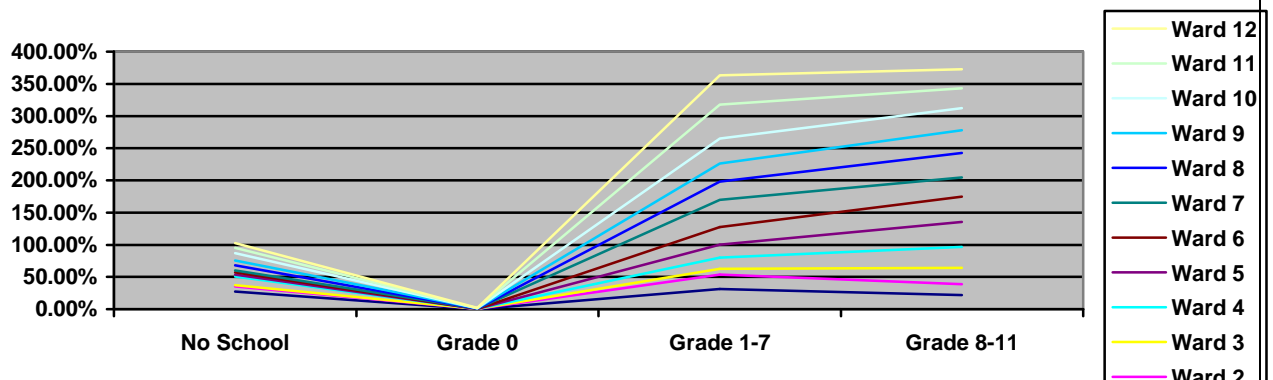
The legacy of apartheid is that Oudtshoorn is a deeply polarized town characterized by

inequality. The affluent white population lives mainly in the suburbs of the western side of town, and has standard municipal infrastructure and services equal to developed countries. The generally poor Coloured and African population (about 85% of the population) live mainly in the large urban townships.

Source: World Bank Report 2005, Western Cape Treasury Report 2006 PARO

## Education & Human Resource Analysis

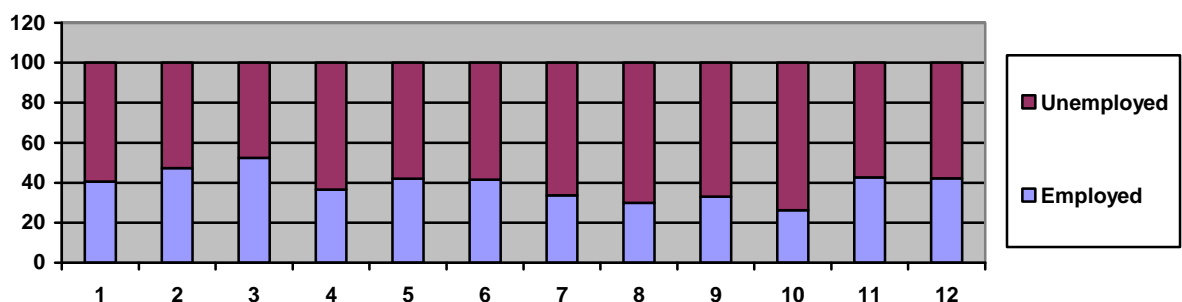
Oudtshoorn Municipality will play a critical role in co-coordinating and stimulating actions of human resource development. At the centre of the development the focus should be on increase education and skills. The following table outlines the levels of education in the different wards:



Source: Eden District Ward Based Profile 2006

As indicated in the above illustration education levels per wards are alarming. Only 5% of the total population completed further education. For individuals older than 18, an average of 64% per ward did not complete Grade 12. From the ward based profiles the reason why the person is not in school is based on the economic situation of the households. ABET as the direct intervention to this problem should therefore be strengthened.

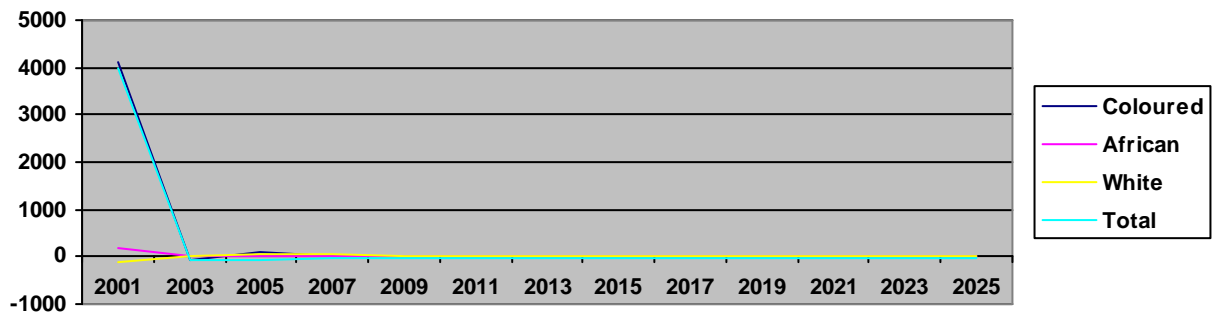
## Poverty Sustainable Live hood



Source: Eden District Ward Based Profile 2006

Unemployment in the Oudtshoorn area average on 61, 47%. With the unemployment figure amounted to 35% in 2000 the increase in unemployment amounts to 25%.

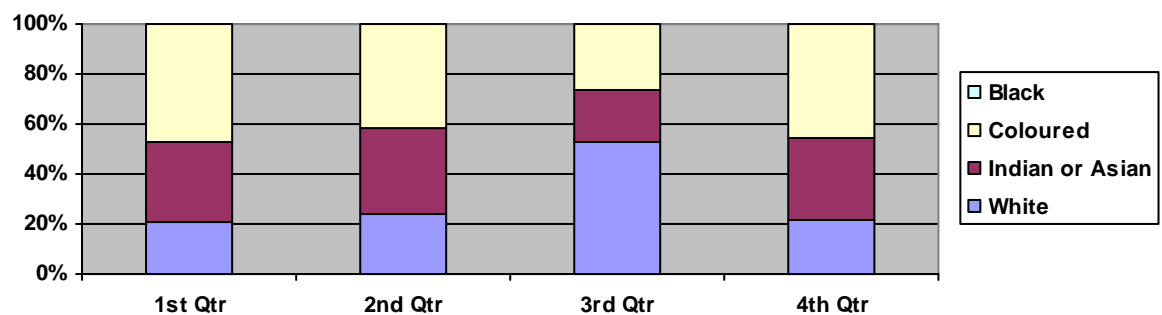
## Migration Patterns



Source: Socio Economic Profile Western Cape Treasury 2006

In migration reached its peak in 2001 and it is expected to decrease constantly for all the population groups until 2025. As the figures outline, Oudtshoorn is not attracting in-migration.

## Income distribution by population group 2001



According to Census 2001, in Oudtshoorn 204 African (3%), 760 Coloureds (19%) and 190 Whites (9%) reported no income in 2001. About 9% of the total population who reported no income in Eden District resided in Oudtshoorn, making the municipality in Eden with the fifth highest number of residents who reported no income in 2001.

## EXECUTIVE SUMMARY

### VISION

The vision is a broad statement of how council sees the development of the municipal area. It provides a long-term goal, towards which all actions of the strategic plan should be directed. The main focus of the vision must be to improve the quality of life for its entire people. The vision spells out a long term growth and development strategy for the municipality till the year 2020.

**“A strong and caring municipality striving to improve the quality of life of all our residents in a sustainable manner”**

### CLUSTERS AND PRIORITY AREAS

There are five clusters for which objectives; strategies and projects programmes have been identified. These clusters link directly to the 5 National Key Performance Areas.

CLUSTERS AND PRIORITY AREAS			
Institutional & Finance	Good Governance & Social Development	Infrastructure & Basic Services	LED & Environment
Financial Viability	Human Capital Development	Land Reform & Housing	Agriculture
Internal Governance	Safety and Security & Disaster Management	Roads & Transport	Manufacturing
Internal Audit	Social Capital Development	Solid Waste	Tourism
External Audit	Vulnerable Groups	Water & Sanitation	Skills & Training
Anti Corruption	Health Services & HIV / Aids	Sport & Recreation	Environment
Supply Chain	Public Participation	Community Centres	
		Electricity	



## GUIDING PRINCIPLES

In carrying out its functions the Oudtshoorn Municipality has been committed to the Batho Pele Principles:

### **Consultation**

There are many ways to consult users of services including conducting customer surveys, interviews with individual users, consultation with groups, and holding meetings with consumer representative bodies, NGOs and CBOs. Often, more than one method of consultation will be necessary to ensure comprehensiveness and representativeness. Consultation is a powerful tool that enriches and shapes government policies such as the Integrated Development Plans (IDPs) and its implementation in Local Government sphere.

### **Setting service standards**

This principle reinforces the need for benchmarks to constantly measure the extent to which citizens are satisfied with the service or products they receive from departments. It also plays a critical role in the development of service delivery improvement plans to ensure a better life for all South Africans. Citizens should be involved in the development of service standards.

Required are standards that are precise and measurable so that users can judge for themselves whether or not they are receiving what was promised. Some standards will cover processes, such as the length of time taken to authorise a housing claim, to issue a passport or identity document, or even to respond to letters.

To achieve the goal of making South Africa globally competitive, standards should be benchmarked (where applicable) against those used internationally, taking into account South Africa's current level of development.

### **Increasing access**

One of the prime aims of Batho Pele is to provide a framework for making decisions about delivering public services to the many South Africans who do not have access to them. Batho Pele also aims to rectify the inequalities in the distribution of existing services. Examples of initiatives by government to improve access to services include such platforms as the Gateway, Multi-Purpose Community Centres and Call Centres.

Access to information and services empowers citizens and creates value for money, quality services. It reduces unnecessary expenditure for the citizens.

### **Ensuring courtesy**

This goes beyond a polite smile, 'please' and 'thank you'. It requires service providers to empathize with the citizens and treat them with as much consideration and respect, as they would like for themselves.

The public service is committed to continuous, honest and transparent communication with the citizens. This involves communication of services, products, information and problems, which may hamper or delay the efficient delivery of services to promised standards. If applied properly, the principle will help demystify the negative perceptions that the citizens in general have about the attitude of the public servants.

### **Providing information**

As a requirement, available information about services should be at the point of delivery, but for users who are far from the point of delivery, other arrangements will be needed. In line with the definition of customer in this document, managers and employees should regularly seek to make information about the organisation, and all other service delivery related matters available to fellow staff members.

### **Openness and transparency**

A key aspect of openness and transparency is that the public should know more about the way national, provincial and local government institutions operate, how well they utilise the resources they consume, and who is in charge. It is anticipated that the public will take advantage of this principle and make suggestions for improvement of service delivery mechanisms, and to even make government employees accountable and responsible by raising queries with them.

### **Redress**

This principle emphasises a need to identify quickly and accurately when services are falling below the promised standard and to have procedures in place to remedy the situation. This should be done at the individual transactional level with the public, as well as at the organisational level, in relation to the entire service delivery programme.

Public servants are encouraged to welcome complaints as an opportunity to improve service, and to deal with complaints so that weaknesses can be remedied quickly for the good of the citizen.

### **Value for money**

Many improvements that the public would like to see often require no additional resources and can sometimes even reduce costs. Failure to give a member of the public a simple, satisfactory explanation to an enquiry may for example, result in an incorrectly completed application form, which will cost time to rectify.

## CHAPTER 2: DEVELOPMENT PLANNING

In terms of the Local Government: Municipal Systems Act, 2000 local authorities are required to formulate an Integrated Development Plan. The act stipulates that each municipality must plan, direct and manage its capacity and resources to support the successful implementation of the Integrated Development Planning process.

The IDP document describes how the municipality will implement this new planning and development system. It will serve as framework in terms of which the municipality will carry out its mandate with regard to the IDP. It will also ensure that the proposed IDP process is legitimate, realistic and in accordance with legislative requirements.

The municipality completed a Revised IDP 2006/2007 document. The following key criteria were met with the compilation of the IDP.

IDP approved by Council and implemented	Is the approved IDP seen as the single, inclusive and strategic plan for the municipality	Was the IDP prepared within set timeframes	Does the IDP include all core components (MSA)	Were community needs prioritised at ward level	Was the SDF approved (date) prior to IDP approval by Council	Were sectoral plans prepared and included in the IDP (Names / #)
Yes	Yes	Yes	Yes	Yes	No, Still in process of completion	Yes, some plans still outstanding, LED, Spatial Plans

### IDP as a Process – A Process Summary

The process represents a continuous cycle of planning, implementation and review. Implementation commences after the Municipal Council adopts the initial IDP. Throughout the year implementation/performance is monitored, new information becomes available and major unexpected events may occur. Some of this information is used to make immediate changes to planning and implementation. Relevant inputs are then integrated in the annual review of the IDP. After adoption of the revised IDP, implementation as well as situational changes will continue to occur, which are again monitored throughout the year and evaluated for consideration in the next IDP review.

### Role – player participation

Involving others is the key to an integrated development planning process. But involving others is a costly process and it takes time. Involving others means involving the public, but also other spheres of government, local authorities, district role-players, specialists and consultants. Public participation is not equally relevant and appropriate in each stage of planning, and not all participation procedures are equally suitable for each planning step. To limit participation costs, to avoid participation fatigue, and to optimize

the impact of participation, specific mechanisms of participation were employed during the process.

Regular consultation meetings were held with combined IDP Steering committee

members and Representative Forum members ensuring efficiency of the review process.

A series of public participation meetings were scheduled to inform public about the review process as well as to access the identified key performance areas with its identified development priorities.

These IDP public participation meetings were presented together with the finance department of the municipality who introduced the municipality's draft budget to the public.

Schedule of Imbizo meetings held regarding the 2006/2007 review process and budget::

Place	Date	Time
Dysselsdorp	18 April 06	19:00
De Rust/Blomnek	10 May 06	19:00
Toekomsrus	19 April 06	19:00
Bongolethu Hall	20 April 06	19:00
Oudtshoorn Town Area	24 April 06	19:00
Nicolania Hall	25 April 06	19:00
Schoemanshoek	26 April 06	19:00
Vlakteplaas	2 May 06	19:00
Welbedaght / Lategansvlei	3 May 06	19:00
Volmoed	4 May 06	19:00
Bergsig Primary	8 May 06	19:00
Matjiesrivier	9 May 06	19:00

*Eden District municipality revision process:*

The Eden district municipality's review process was well supported by Oudtshoorn officials and councilors with regular feedback to Oudtshoorn Steering committee and Representative forum ensuring proper alignment of the Oudtshoorn IDP to the district process.

## **SEKTORALE PLANE : VORDERINGSVERSLAE**

Sektorale planne sal dien as die strategiese plan vir implementering. Daar sal ook op 'n gereelde basis terugvoering gegee moet word in hierdie verband.

Planne	Laaste kommentaar	Status	Verantwoordelik
Water dienste ontwikkelingsplan	Reeds ingedien	Afgehandel	Bedryfsbestuurder
Geïntegreerde Vervoerplan	GIS stelsel word gebruik as plan	Afgehandel	Bedryfsbestuurder
Geïntegreerde	Konsultante is steeds besig	Nie-	Bedryfsbestuurder

Afvalbestuursplan	met ondersoek en samestelling van plan.	Afgehandel	
Infrastruktuur Plan	GIS Stelsel word gebruik as plan	Afgehandel	Bedryfsbestuurder
3 Jaar Finansiële plan	Verskeie komponente van plan reeds voltooi.	Nie-Afgehandel	Finansiële Bestuurder
Grondgebruikers plan	Ingesluit by die Ruimtelike Ontwikkelings Plan	Nie-Afgehandel	Korporatiewe Bestuurder
Behuising strategie	Reeds ingedien	Afgehandel	Korporatiewe Bestuurder
Plaaslike Ekonomiese Ontwikkeling	Proses het reeds in aanvang geneem met die samestelling van plan. Plan word in samewerking met die OBSA voltooi. Dit behoort teen Junie 2006 voltooi te wees.	Nie-Afgehandel	Korporatiewe Bestuurder
Omgewingsbestuursplan	Vorm deel van Ruimtelike Ontwikkelingsplan	Nie-Afgehandel	Korporatiewe Bestuurder
Istitutionele Plan	Plan voltooi. Reeds voorsien in 2004/2005	Afgehandel	Korporatiewe Bestuurder
HIV / Vigs Plan	Plan voltooi. Reeds voorsien	Afgehandel	Bedryfsbestuurder
Ruimtelike Ontwikkelingsplan	Plan voltooi. Vir publieke kommentaar voorgelê. Publieke insette word huidiglik verwerk binne die plan.	Nie-Afgehandel	Korporatiewe Bestuurder
Prestasiebestuursplan	Konsultante reeds aangestel om proses te voltooi. Plan sal teen Junie 2006 afgehandel wees.	Nie-Afgehandel	Korporatiewe Bestuurder
Kango Grotte Roete Ruimtelike Ontwikkelings Plan	Plan voltooi. Reeds voorsien	Afgehandel	Korporatiewe Bestuurder

## CHAPTER 3: SERVICE DELIVERY

This should provide a brief narrative of all the services provided by the municipality. In particular, it should comment on the extent of delivery for key functions like electricity, water, sanitation, health etc. Details should also be provided on the extent of free basic services provided by the municipality (number of households etc).

### ELECTRICAL ENGINEERING SERVICES

#### Description of the function

Oudtshoorn Municipality buys electricity in bulk from Eskom and is responsible for the distributing thereof within its approved area of supply, under license from the National Energy Regulator of SA. Electricity is supplied from Eskom at two intake substations and redistributed to the end consumer through a series of cables, lines and substations.

The Electrotechnical Services is responsible for :

- The construction and maintenance of the distribution network as well as providing new infrastructure to ensure a reliable and affordable supply of electricity to all.
- The effective management of revenue by ensuring all electricity supplied is billed for and reducing losses in order to cover operating and capital expenses.
- The provision of a reliable and acceptable level of public lighting to improve the safety and living standard of residents.
- Ensure effective utilisation of the Municipal vehicle and plant fleet.

Oudtshoorn Municipality renders electrical services in the towns of Oudtshoorn, Dysselsdorp and De Rust. Eskom supplies electricity in bulk to all three towns. Oudtshoorn has one 22 and one 11 kilovolt supply point and Dysselsdorp and De Rust has one 11 kilovolt supply point each. Eskom is the distributor in Blomnek at De Rust.

Eskom supplies electricity to the rural areas with the exception of Schoemanshoek, Congo Valleys and Matjiesriver areas, which Oudtshoorn Municipality supplies. Oudtshoorn Municipality is responsible for street lighting in the Oudtshoorn municipal area.

#### Strategic objectives of the function

- To ensure a sustainable electricity utility, striving for the social and economic development of the region.
- To meet customers and stakeholder expectations.
- To provide the service in a safe and environmentally acceptable manner.
- To provide sustainable, affordable, reliable and safe electricity supply and public lighting.
- To constantly provide timeous and efficient customer service.
- To see that electricity is available to all residents in the area of supply.
- To ensure that customers understand their “Rights and Responsibilities”.
- To assist in the demand side management drive, to save energy.

## Key Issues

- Financial capacity to maintain operating and maintenance services and provide infrastructure.
- Ageing of plant and electrical equipment.
- Possible inclusion into the REDS.
- Loss of income due to tampering with meters.
- Lack of adequate formal business processes.
- Affordability to replace obsolete vehicles and equipment.

## Gaps in service delivery

The shortcomings experienced which need to be addressed in the short term, can be summarised as follows :

- Replacing old cables, switchgear, obsolete vehicles and equipment.
- Ascertain availability of supply to all areas of supply.
- Eskom capacity restraints on new developments.

## Capital Projects (2006/2007)

<u>Description</u>	<u>Budget Amount</u>
New 22/11 KV Indoor Substation retension	R 117,030
Electrification Infrastructure 550 Erven (Ph 1)	R1,800,000
Prepaid Meter Replacement	R 100,000
Upgrading 11 KV Extension Network	R 150,000
Streetlighting Electrification Area	R 25,000

### *New / Continuation of Projects :*

<u>Description</u>	<u>Budget Amount</u>
Additional 10MVA Transformer- Bridgton bulk	R1,300,000
Electrical Network Upgrading	R 400,000
Main Road Streetlight Extension-Dysselsdorp	R 300,000
Substation Protection	R 70,000
Rural Line Upgrading	R 60,000
Street and Safety Lights	R 80,000
Traffic Lights Upgrading	R 130,000
Fleet replacement of aged plant & equipment	R2,340,000
Electrification Volmoed Kliplokasie	R 250,000

Budget objectives were met during 2006/07, except for the electrification area of Rosebank as the house building project of 550 dwellings was delayed. Although 141 occupied temporary homes in this area were supplied with electricity and ready boards, being on formal stands, as to comply with funding received from DME.

## Mechanisms to overcome gaps

In order to address and overcome the performance gaps or shortcomings as listed earlier, the department is planning to implement and put the following mechanisms into place :

- Replacing old network equipment as part of budget process.
- Leasing of vehicles up to 3 ton and acquire external funding for bigger plant / trucks.
- Extension of load control system as part of Eskom DSM.
- Personnel training.
- Meter audits.
- Liasse with Eskom regarding future supply capacity needs

## LIBRARY SERVICES

**Project Description:** Outreach Program and Assistance for School Children

**Location:** C J Langenhoven Memorial Library

**Budget:** Conditional Grant to Municipalities for Public Library Services

**Time frame:** 3 Years

**Partners:** Western Cape Library Services and Oudtshoorn Municipality.

### **Project Description, including aim and objectives:**

C.J. Langenhoven Gedenkbiblioteek, Bongoletu Biblioteek, Bridgton Biblioteek, De Rust Biblioteek en Dysselsdorp Biblioteek. Toelaag vanaf Nasionale Regering  
Drie jaar bestuursplan: Voorgestelde plan vir die aanwending van bykomende personeel t.o.v. uitbreidingsdienste

### **Inleiding**

Oudpres. Nelson Mandela het gesê: “Ons moet elke huis, elke krot, elke bouvallige struktuur ‘n leessentrum vir ons kinders maak.” So praat ‘n wyse man, maar ons laat toe dat bestaande strukture tot niet gaan. Dit is nie net tot skade en skande van die huidige geslag kinders nie, maar ook van toekomstige geslagte. Kan ons dan nog vra: Wat se bestaansreg het die biblioteek? Die biblioteek se sleutel prestasie indikator moet dus wees om die opheffing van die gemeenskap deur geletterheid te bevorder in samewerking met Nasionale en Provinsiale regering. Byvoorbeeld, skoolbiblioteke bestaan nie meer nie en waar hulle wel nog bestaan is dit nie toeganklik in die midde nie. Ons moet dus hierdie belangrike funksie verrig en daardeur die Departement van Onderwys ondersteun in hulle taak.

Danksy die ruim toelaag wat aan ons toegesê is, is dit nou binne ons vermoë om hierdie uitbreidingsdiens daar te stel en ‘n helpende hand aan ons gemeenskap uit te reik. Biblioteke word in die midde oorval met skoolkinders wat inligting vir hulle projekte en opdragte inwin. Huidiglik is die situasie by die biblioteke van so ‘n aard dat die personeel so oorval word met navrae dat ons nie ons bes kan lewer nie. Met die toelaag wat nou aan ons betaal gaan word vanaf 1 Julie 2007 vir ‘n tydperk van 3 jaar, kan hierdie problem nou aangespreek word.

### **Aanwending van personeel by al die biblioteke.**

#### **Behoeftebepaling: Gebruikersbehoefte**

Die behoefte is dus reeds geïdentifiseer, deur die geweldige toeloop van kinders in die midde by al die biblioteke van Oudtshoorn. Verder kan die personeel nie die massa kinders hanteer nie, en kan daar ook nie ‘n effektiewe diens gelewer word nie.. Die opname wat KPMG in opdrag van die Nasionale Regering gemaak het, het dit ook aan



die lig gekom dat die grootste krisis by die biblioteke in die Wes-Kaap is die tekort aan personeel. Die oplossing sal dan wees om personeel in die middag in halfdag poste aan te stel. Verkieslik sal personeel met onderwys kwalifikasies voorkeur geniet of personeel wat ervaring het in 'n naslaan afdeling.

### Administrasie

Huidiglik kan ons slegs bo-langs 'n diens lewer en is daar ander aspekte van die biblioteek wat total verwaarloos raak. Die tekort aan personeel het 'n effek op verskeie aktiwiteite in die biblioteek. Hierdie probleme kan as volg saamgevat word:

- **Administrasie:** Met die administrasie van die biblioteek is daar aspekte soos die baie skenkings aan die biblioteke. Die personeel het net nie die tyd om deur hierdie boeke te gaan en die bruikbare boeke uit te sorteer nie. Die boeke staan in kartonne in ons stoorkamer en die personeel kom nie daarby uit nie.
- **Katalogisering en klassifikasie:** Die boeke wat ons as skenkings kry moet geklassifiseer en gekatalogiseer word. Die personeel kry nie tyd om die boeke uit te sorteer nie wat staan dit nog om die boeke te klasifiseer en te katalogiseer. Hierdie aktiwiteite verg 'n opgeleide persoon wat in die aktiwiteite gespesialiseer het.
- **Afrikana:** Ons het 'n uiters goeie Afrikana versameling, wat geskrifte van C.J. Langenhoven insluit. Hierdie items staan opgestapel in 'n stoorkamer en versamel stof en vismotte is al tussen hulle opgemerk. Hierdie items moet uitgesorteer en ontsluit word sodat dit beskikbaar gestel kan word aan geselekteerde gebruikers, soos bv. navorsers.
- **Uitdunning:** Die voorraad moet uitgedun word omdat die rake oorvol is en die personeel het net nie tyd daarvoor nie.
- **Lederegister:** Die lederegister is in jare nog nie opdatum gekry nie. Hierdie dokumente neem 'n geweldige spasie in beslag. En groot hoeveelhede van die lede het onaktief geraak.

### Aanwending van die toelaag

By elke biblioteek in Oudtshoorn het ons dus dieselfde probleem. Die grootste probleem bestaan by die tekort aan personeel bestaan in die middag wanneer die kinders na skool die biblioteke besoek.

### Results Achieved:

The project is in recess for the month of January 2008. We are in a planning fase for the rest of the year.

### Sustainability Criteria

The project meets the following criteria:

Economic	
Sustainable Employment Creation	Employed 7 people, 5 half day and 2 full day
Promoting SMME Development and/or use of human capital	No purchases are made
Working to alleviate poverty	Employed 7 people – which have an average household of 2.2 persons.
Promoting cleaner production processes and economic efficiency	Not Applicable
Maximising sustainable natural resource productivity	Work program till the end of 2010

Promoting public-private partnerships	Not Applicable
Promoting skills development and capacity building	Yes – development of personnel – training on PALS and library administration

Social	
Meeting basic needs	Promoting reading skills and the importance of knowledge – intellect development
Addressing historic inequity and inequality	Employed 7 people from the designated group
Promoting access to amenities and infrastructure	Not Applicable
Creating or enhancing dignified human settlements and/or open spaces	Not Applicable
Promoting safety and security/reducing crime and violence	Promoted through the communication of the importance of intensive reading
Promoting arts, culture, sport and heritage and/or maintaining existing facilities	Promoted through the communication of the importance of intensive reading
Promoting health and well-being	Promoted through the communication of the importance of intensive reading

Ecological	
Promoting biodiversity and the biodiversity network	Promoted through the communication of the importance of intensive reading
Promoting energy efficiency and addressing climate change	Promoted through the communication of the importance of intensive reading
Promoting use of sustainable resources/renewables	Promoted through the communication of the importance of intensive reading
Minimising waste and pollution	Promoted through the communication of the importance of intensive reading
Protecting sensitive ecosystems	Promoted through the communication of the importance of intensive reading
Improving air and/or water quality	Not Applicable
Promoting or implementing water resource management	Not Applicable
Making wise use of land (e.g. reducing development footprints, brownfield redevelopment etc.)	Not Applicable

Governance	
Promoting transparency and democratic processes	Not Applicable
Promoting education and	Promoted through the communication of the importance of

training for sustainable development	intensive reading
Co-operative governance within local government and/or between different spheres of government	Project is jointly done by the Municipality and the Western Cape Provincial Library Services
Empowering local communities/ community organisations	Promoted through the communication of the importance of intensive reading
Aligned with the IDP and CDS	No
Aligned with international conventions, national and local government policy	Yes, the project was initiated by National Government
Promoting environmental awareness and communications	Promoted through the communication of the importance of intensive reading

## PARKS AND RECREATIONAL MANAGEMENT

### DESCRIPTION OF THE FUNCTION

The division is divided in sections:

- Parks
- Sports Grounds
- Urban forests
- Nature areas
- Cemeteries

The divisions interact with each other and work close together. The division functions in the areas of Oudtshoorn, De Rust and Dysselsdorp. The section parks maintain 24 play grounds, manage the Grootkop Heritage site the Grobbelaars River and two large cemeteries and six's smaller cemeteries in Oudtshoorn, De Rust and Dysselsdorp. The section sport grounds maintain five large sport grounds one with provincial status, a sport complex with a synthetic athletic track the only synthetic athletic track in the Southern Cape, The sport section is also responsible for two Olympic swimming pools and three 50m swimming pools. There are no service agreements in place for this division and it works closely with the community and sports forums in order to create a better, cleaner and more sustainable sport and natural environment for all.

### STRATEGIC OBJECTIVES OF THE FUNCTION

#### ▪ Parks and playgrounds

To provide sufficient safe and well maintained play grounds for young children in Oudtshoorn, De Rust and Dysselsdorp.

#### ▪ Sport Grounds

The Development of new facility's at sport grounds namely a new modern club house at Bridgton sport grounds. Erecting of two new pavilions and the extending the exciting face brick wall at Bongoletu sport grounds .The toilet facility's will also be upgraded at this sport grounds. To provide well prepared and maintained sport facility's to the community which they can use with pride.

- **Cemeteries**

The provide an effective service to the community. To development, maintain the cemeteries at Oudtshoorn, De Rust and Dysselsdorp.

- **Environmental Management**

Effective management and maintenance

The Grootkop Heritage site

Picnic areas

Grobbelaars Rivers

Open spaces

- **Urban forest**

Management and maintenance of street trees side walks.

Beautification of Oudtshoorn De Rust and Dysselsdorp

## KEY ISSUES

That the by- laws applicable to this division be revised and approved by council

Better community involvement at playgrounds,

The establishing of a Greater Oudtshoorn sport council.

The ongoing maintenance and improvements at sport facilities urban beautification and to manage environmental issues will be the main focus of this division

## GAPS IN SERVICE DELIVERY

Not enough trees are planted in the previews disadvantaged areas; urban greening and beatification in these areas are slow.

Some of the smaller rural areas have very little or no sport or recreation facilities.

CAPITAL BUDGET 2006/2007		
1.	Playgrounds	R 80 000.00
2.	Cemeteries	R 100 000.00
3.	Oudtshoorn Sport Grounds Upgrading long jump facilities	R 50 000.00
4.	Upgrading Sport facilities De Rust	R 200 000.00
5.	Upgrading Bongoletu Sport Grounds	R 409 000.00
6.	Bridgton Sport Grounds NLDTF Lottery	R 495 000.00

# CLEANSING SERVICES

## Description of the Function

The Oudtshoorn Municipality is responsible for Cleansing Services, including Fleet Management of the relevant section, within the established area of the Municipality.

Cleansing Services are responsible for the management of solid waste landfill site, waste collection, sanitation and cleaning of road reserves and major public places.

The Fleet Management section is responsible for the overall planning, organizing and control of the vehicles of the Cleansing Section.

The Section Cleansing Services is headed by the Chief: Cleansing with a work force of two foreman, 42 permanent workers and 84 contract workers.

The Municipality operates the relevant function in terms of Schedule 5B of the Constitution of South Africa i.e. "Cleansing, Refuse Dumps and Solid Waste Disposal". The solid waste landfill site is managed in accordance with the specific conditions of a permit issued in terms of The Environment Conservation Act. 1989 (Act 73 of 1989).

## Strategic Objectives of the Function

- To provide an effective and comprehensive waste removal service to all residents within the Municipal boundaries.
- To keep the municipal road reserves and public places clean and tidy.
- To render effective sanitary services in informal areas.
- To manage the dumping site in such a manner to prevent any pollution of underground water, air pollution and any groundwater pollution.
- To manage and maintain the sections vehicles.
- To approach the health and safety of all personnel and residents as an extreme priority by rendering a solid waste service of excellence.
- To promote recycling in the Municipal area.
- To regulate cleansing, refuse and solid waste on Municipal level.

## Key Issues

- To render a regular and proper service where the bucket system still exist.
- In this financial year the first key issue will be to start rendering a proper refuse collection system in the rural areas.
- Key issues to be addressed in the future are: Increased recycling and revised bylaws

## Gaps in Service Delivery

- Township development are flourishing in Oudtshoorn with a consequent increase in population and demand for additional resources. The compactors, trucks, tractors and trailers are not sufficient to manage the present requirements. De Rust for instance has no tractor and trailer and must rely on equipment from Dysselsdorp to assist.
- There is a dire need for Cleansing Services in the rural areas. This aspect needs to be addressed urgently.

- The current financial constraints have a detrimental effect on addressing the problems to maintain this section. This will in future adversely effect the quality of service delivery if not attended to as a matter of urgency.

#### **Mechanisms to overcome gaps**

- Evaluation of present deficiencies in service rendering and determination of short term and long term requirements with regard to resources to improve and extend service rendering.
- Determine financial implications of required resources on short term and medium term basis and provision of funds on annual budget within limits of available funds.
- The purposeful improvement of service delivery within financial limits.
- To actively promote objectives like recycling and job creation.

#### **Important projects and achievements**

- The present Oudtshoorn Landfill site has almost reached capacity. Actions to establish a new site is receiving priority attention.
- During the Little Karoo Arts Festival thousands of visitors are accommodated in Oudtshoorn. The duration of the festival is approximately 10 days and during this period the cleansing section operates daily from 5H00 in the morning till 23H00 at night and a very satisfactory service is rendered.
- Oudtshoorn has achieved second place in the Western Cape Province during recent price awards for excellence in regard to Waste management Performance.

## **CIVIL ENGINEERING – WATER AND SEWAGE**

This branch manages the Water and Sewage resources of the Oudtshoorn Municipality. The branch has a personnel component of 135 and is managed by 1 Assistant Town Engineer, assisted by 1 civil engineering technician. Currently about 10% of these posts are vacant. This branch is further divided into the following sections:

#### **Reticulation networks**

- Water
- Sewer
- Irrigation Water

#### **Purification**

- Water
- Sewage

Rural services, including De Rust and Dysselsdorp  
Klein Karoo Rural Water Supply Scheme

### **BULK SERVICES, WATER RETICULATION SERVICES, IRRIGATION, RURAL SERVICES ( INCLUDING DE RUST AND DYSELSDORP ) AND WATER AND WASTE WATER TREATMENT**

## **Description of the function**

The branch is divided into different sections whose responsibilities include water and waste water treatment, bulk services, the distribution of potable water, irrigation water and the discharge of sewage by means of a sewer network. The branch operates throughout the entire municipal area of the Greater Oudtshoorn. It has a depot in Oudtshoorn which carries emergency stock as well as two other sub-depots in Dysselsdorp and De Rust.

## **Bulk Services, Water Networks, Water Treatment**

The water network consists of 15 km of raw water pipelines, 35 km of bulk water pipelines and 331 km of reticulation lines, valves, hydrants, water connections and water meters.

There are 8 reservoirs with a total storage capacity of 58,4 ML.

All maintenance work related to burst pipes, leakages, blocked lines, etc, is carried out by this branch's own staff.

All water related complaints by consumers are relayed to a central customer care desk. Maintenance staff receive their respective instructions via this help desk by two-way radio, telephone or written instructions of which records are kept for reference purposes.

Oudtshoorn's water is supplied out of the Koos Raubenheimer and Melville Dams and from the Rust en Vrede stream. De Rust gets its water from the Huis River while Dysselsdorp is supplied directly from the KKRWSS which also supplies the rural area along the Olifants River between Vlakeplaas and Calitzdorp.

Oudtshoorn and De Rust do not have conventional water treatment plants as the raw water is generally of a very good quality and the addition of chlorine is the only treatment which is done. The water quality from Oudtshoorn and De Rust generally meets the SABS standards with the exception of turbidity and colour which occasionally exceed the acceptable limits. Potable water quality at Dysselsdorp meets the SABS standards.

Bulk meter readings at the Koos Raubenheimer Dam show that 6 236 ML of water was supplied for the year. De Rust's maximum daily allocation of 392 m<sup>3</sup> from the Huis River needs to be supplemented during the summer months from private sources. Dysselsdorp's consumption amounted to 668 ML for the year.

All water resources are under stress in the Klein Karoo which places limitations on the region's potential to become a major growth zone.

### ***Sewer Networks, Waste Water Treatment***

*The sewerage network consists of 188 km of sewer pipelines, 7 pump stations and numerous manholes.*

All maintenance and operational work related to sewer blockages, pipe replacements, new connections, construction of manholes, etc, are done internally by this branch's own personnel.

Sewer blockages, the construction of connection points and other complaints and requests from the public are handled in the same way as those for the above-mentioned sections.

The waste water treatment plant in Oudtshoorn makes use of both the biological and activated sludge methods of treatment. It was designed to accommodate a daily inflow of 7 500 m<sup>3</sup> with a maximum biological load of 6 000 kg COD. Effluent is used for irrigation purposes while some is released in the Olifants River.

The Dysselsdorp waste water treatment plant was designed for a daily inflow of 2 ML. It was constructed as an activated sludge plant. Oxidation ponds are used in De Rust to treat their waste water. The effluent from both these plants is used for irrigation and it does not reach any water courses.

### ***Irrigation***

Personnel allocated to this section are responsible for the maintenance of ± 48 km of open canals, pipes, culverts, sluices, etc. They are also responsible for the diversion,

distribution and allocation of available irrigation water on a continuous basis. Complaints are handled as mentioned above.

### **Strategic objectives**

- To provide sustainable and cost-effective water, sewer and irrigation services to all residents within the municipal boundaries.
- To provide the above-mentioned services on a continuous basis with the least amount of interruptions to consumers.
- To increase the provision of a sustainable and affordable water and sanitation service in rural areas.
- To manage and maintain all movable and immovable assets of these sections by the development and implementation of an appropriate maintenance, rehabilitation and replacement strategy.
- To use the existing capacity, skills and resources in an optimal way to enhance performance.
- The compilation of water and sewer master plans, including the updating thereof, with regard to existing and future services.
- To supply all residents within the boundaries of the Oudtshoorn municipal area with a good quality drinking water.
- To prevent pollution or any negative impact on the environment.
- To persevere in its attempts to find sustainable solutions to augment the stressed water sources of the Klein Karoo in order to promote growth and prosperity for all its citizens.

### **Key issues**

- The replacement of many kilometers of eroded water pipelines and associated equipment.
- The replacement of virtually inaccessible sections of collapsed sewer lines.
- The accelerated reduction in carrying capacity of existing water and sewer lines due to residential extensions on the outer edge of town and/or the construction of multi-residential units on agricultural land and large single residential erven.
- The ingress of sediment, plant roots and other illegal foreign objects into sewer lines.
- The sustainability of services which were provided to poorer communities on a higher than basic level and which subsequently proved to be unaffordable for them.
- The establishment of a full-time preventative maintenance team on the main sewer lines in order to reduce the amount of blockages and increase flow capacity.
- The existing sources of water supply in the Klein Karoo are fully utilized, for both urban and agriculture usage. To meet the demands of urban growth, new schemes need to be implemented urgently.
- Lack of technical skills within the public and private sectors.
- The accelerated deterioration of expensive infrastructure.
- Lack of morale and good work ethics amongst workers in the public sector.
- The unwillingness of politicians to make what could be regarded as unpopular decisions with regard to existing financial credit control policies.
- Vandalism of municipal infrastructure and theft of municipal assets.

### **Gaps in service delivery**

- The lack of awareness amongst employers in public office to recognize the crucial role of well trained artisans, technicians, etc. in service delivery.
- The financial constraints and reluctance of authorities to fill vacant technical and other key posts.



- The inability of authorities to attract, develop and retain the necessary professional and technical skills which are essential for effective service delivery.
- The under-investment in existing infrastructure, inadequate spending on maintenance and the absence of rehabilitation programs for municipal assets which all lead to the premature breakdown thereof and the consequent lack of service delivery.
- An outdated post structure that does not address the realities and needs of the present-day situation.
- Inadequate funding for maintenance budgets to reverse the accelerated trend of deterioration of existing infrastructure.
- The complete absence of a single artisan or technician in the Water and Waste Water Treatment Sections that could have been utilised to maintain infrastructure which is worth millions of rands.
- The inability of local government to attract and retain suitably qualified and experienced water and waste water specialists as operators.

### **Capital projects**

Water Connections	R 90 000	Income
Main Sewerage Neppon	R 500 000 R 400 000	Income MIG
Sewerage Connections	R 69 000	Income
Upgrading Sewerage Plant	R 468 000 R 700 000 R 500 000	Income MIG EDM
Rehabilitation Water Network	R 350 000	GKOLF
Schoemanshoek Water Network	R 200 000 R 300 000	MIG Income
Rehabilitation Sewer Networks	R 100 000	GKOLF
Meter Replacement Water	R 100 000	GKOLF
Water Network Rural	R 70 000	GKOLF
Dageos project ( deep drilling )	R 3 200 000	DBSA

### **Mechanisms to overcome gaps**

- The undertaking of a proper work study investigation ( to be undertaken by people with a sound knowledge of the technical environment ) in order to determine the specific skills required by this branch and the subsequent creation and filling of all posts within a set time frame.
- The drawing up of a comprehensive asset register which will lead to the establishment of an asset management and preventative maintenance program.
- Adequate budget provisions in order to implement the above-mentioned shortcomings.

### **Implementation of Capital Projects**

All capital projects were successfully implemented with the exception of the “Upgrading of Sewage Plant” project. This project is progressing much slower than initially anticipated due to discrepancies between the theoretical analysis and the results obtained from on site tests. Consultants are obviously reluctant to implement any capital works without having thoroughly investigated and identified the performance and potential bottlenecks caused by the numerous components of the plant.

### **Meeting Strategic Objectives**

Lack of skilled personnel, funding and equipment as well as other major gaps in service delivery contribute to the fact that it is virtually impossible to meet the majority of objectives as listed above. Infrastructure backlogs and the failure to instate preventative maintenance plans for existing infrastructure will invariably lead to a further deterioration of such, resulting in unaffordable expenses in the near future.

### **KLEIN KAROO RURAL WATER SUPPLY SCHEME**

The scheme is responsible for the supply of potable water to Dysselsdorp and the rural areas along the Olifants river, stretching from Vlakteplaas in the east to Calitzdorp in the west. It was constructed by DWAF in the early 1990's and was transferred to the municipalities of Oudtshoorn and Kannaland on 1 July 2004. Initially the scheme was operated by Overberg Water, but since 1 July 2005 Oudtshoorn Municipality has been operating the scheme on behalf of both municipalities. It is managed by a Deputy Director and 13 operating and maintenance staff who report to the Assistant Engineer: Water and Sewage.

The scheme can be divided into two separate sections, namely

Water purification

Distribution network

#### **Description of the function**

##### **Water purification**

The water is purified at two water treatment plants namely, a 9 ML plant at Dysselsdorp and a 1,8 ML plant at Calitzdorp. In total of 1 216 ML of water was treated during the year.

The water is stored in 11 reservoirs with a total capacity of 12,4 ML.

Approximately 55% of the water delivered was used in Dysselsdorp while the rest was used in the rural areas.

##### **Distribution network**

The distribution network consists of 13 boreholes, 324 km of pipeline, 5 pump stations, valves, pressure reducing valves, water meters, etc.

The distribution system is maintained by a non- technical staff component of 6 people. A complicated telemetric system provides inputs which are used to operate and control various borehole pumps, pump stations, etc. Information is relayed to the administrative office in Oudtshoorn as well as the two water treatment plants in Dysselsdorp and Calitzdorp from where it is possible to observe water levels in reservoirs, control borehole pumps, pump stations, etc.

Consumer complaints are reported to the administrative office and relayed to the maintenance staff for their attention. General maintenance and other emergencies are handled on an ad hoc basis by the maintenance staff.

#### **Strategic objectives of the function**

- To supply consumers within the distribution area of the scheme with a sustainable, affordable and an efficient water service.

- To provide the above-mentioned service with the least amount of interruptions possible.
- To abstract underground water in a sustainable manner with the minimum environmental impact.
- To provide water to consumers which meets the requirements of SANS 241 at all times.
- To manage and maintain all movable and immovable assets of the scheme by the development and implementation of an appropriate maintenance, rehabilitation and replacement plan.
- To use the existing capacity, skills and resources in an optimal way to enhance performance.

### **Key issues**

- The periodic maintenance of a complicated telemetric and electronic control system.
- The rapid and continuous developments in electronic control systems which tend to complicate changes, expansions, etc.
- The non-availability of local expertise and the lead time and costs involved to obtain the services of agents, programmers and manufacturers of specific components.
- The general maintenance of an aging infrastructure which requires planning, technical knowledge, dedication and a general understanding of the need for the implementation of a well-structured maintenance program.

### **Gaps in service delivery**

- The total absence of assigned, skilled personnel puts the sustainability of the scheme in jeopardy.
- The over-abstractation of specific wellfields due to mechanical breakdowns, electrical/electronic failures, long lead times to rehabilitate boreholes, etc, will lead to a negative environmental impact.
- The gradual buildup of iron and manganese deposits in the reticulation which tend to discolour the water under faster flowing conditions.
- The general extensiveness of the operating area and inaccessibility of some areas under certain condition inhibit the rendering of an effective maintenance program.

### **Capital projects**

**KKRWSS Groundwater Investigation**

**R 460 000**

### **Mechanisms to overcome gaps**

- To undertake a proper work study investigation in order to determine the specific skills required by the Scheme and the subsequent creation and filling of all posts within a set time frame.
- To set up a comprehensive asset register (inventory ) which is a prerequisite for the establishment of an asset management program and preventative maintenance schedule.

- Adequate budget provisions in order to implement the above-mentioned shortcomings.

### **Implementation of Capital Projects**

Only one capital project was implemented during the financial year.

### **Meeting Strategic Objectives**

The inability of the municipality to attract suitably skilled personnel is having an adverse effect on the overall performance of the Scheme. This, coupled with a lack of a comprehensive, preventative maintenance program, is probably the biggest contributing factor why many of the strategic objectives of the Scheme cannot be met.

## **PUBLIC SERVICES – ROADS AND STORMWATER (including Traffic and Transport)**

### **Description of the function**

The Oudtshoorn Municipality is responsible for the roads and stormwater reticulation within the towns of the established municipal area. The Roads and Stormwater Division functions as a division of the Operational Services Department. The personnel structure, provides for 86 engineering, technical, artisans and other operational staff. At present 10 of the posts are vacant.

The total length of the road network is 186,6 km with an estimated replacement value of R190 million. The average condition of the network can be rated as fair to poor.

### **Strategic objectives of the function**

- Providing sufficient capacity for the movement of motorized vehicles.
- Reducing demand for personal travel.
- Providing sufficient capacity for the movement of bicycles.
- Providing sufficient capacity for the movement of pedestrians.
- Provision of public transport and facilities to that effect. (e.g. Taxi Ranks)
- To provide sufficient maintenance capacity to maintain all infrastructure in good operational condition.
- To provide Stormwater Management Systems in built-up areas.
- The compilation of plans in regard to existing and future streets and stormwater services.

### **Key issues**

For the current financial year the focus will be on reducing backlogs regarding resealing and upgrading of roads and stormwater in areas such as Bridgton, Bongolethu, Dysselsdorp and De Rust. A priority is to focus on various public transport projects including taxi bays, taxi shelters, pedestrian walkways and sidewalks both in urban and rural area. The ongoing maintenance of existing roads and stormwater systems including the rehabilitation and reseat of roads remain the main focus of this division.

The construction of roads and stormwater drainage works is a major priority within the limits of available funds.

### **Gaps in service delivery**

- Reducing backlogs regarding the resealing and upgrading of roads and stormwater in all areas of the greater Oudtshoorn is of primary importance.
- Public transport projects such as sidewalks, cycle tracks and taxi bays and shelters must be addressed.
- The ongoing maintenance and upgrading of the existing road and stormwater infrastructure remains the main focus of this division. The Pavement Management Strategy should be updated in due course.
- There is a need for an updated Integrated Transport Master Plan for the greater Oudtshoorn and Council has appointed Consultants to proceed with this action.

### **Capital Projects finalized during 2005/2006 financial year**

- The upgrading of the main taxi rank in Oudtshoorn has recently been completed at a cost of approximately R4,250,000. Funds were made available by the Provincial Department of Transport and Public Works. A tender has been awarded to a local community contractor for the administration, operation and maintenance of the taxi rank and the arrangement has proved up to present to be very successful.
- The projects indicated in the document attached have been completed during the 2006/2007 financial year.

### **Mechanisms to overcome gaps**

- Increase budget for operational and maintenance expenditure.
- The preparation and compilation of guidelines and technical manuals in order to improve maintenance standards and production.
- Classification of road network and completion of an Integrated Transport and Traffic Master Plan.
- Traffic calming measures in accordance with the classification of the road network based on an effective and acceptable traffic calming policy.
- Increased cycle paths, pedestrian paths and disabled facilities and maintenance thereof.
- Complete risk assessment.
- Introduce feedback management plan.
- Implement risk minimizing programme such as flood prevention measures.
- Task evaluation to be finalised.
- Survey stormwater assets.

### **Solid Waste Landfill Site**

- The present licenced Oudtshoorn Landfill site has almost reached capacity and it is important to operate the site on sound management principles in order to ensure a maximum lifespan until a new site is available.
- To achieve these objectives a new contract has been awarded and the contractor is required to conduct waste deposition in adherence with the proven sanitary landfill principles (as per "Minimum requirements for Waste Disposal by Landfill, 1998") of spreading, compacting and daily covering of waste.
- The waste being generated presently by the private and commercial sectors in Oudtshoorn Municipal area is estimated to be in the order of 16,000 tons (20,000 m<sup>3</sup>) per year. Waste is being received from Oudtshoorn and surrounding areas

within the municipal boundary. This includes the De Rust and Dysselsdorp areas.

- The establishment of a new Solid Waste Site is now of primary importance. Considerable investigations have already been done to the identification of a possible new site with positive possibilities.
- In order to comply with the Chain Management Regulations Council resolved to invite presentations from interesting persons or institutions for the establishment and operation of a Solid Waste Landfill Site for the greater Oudtshoorn.
- The objective would be for the successful party to identify and provide a site close to Oudtshoorn, to obtain all required permissions from National and Provincial Departments and interesting institutions and to develop and provide the necessary infrastructure required in order to obtain the required licence for the operations. Aspects like public participation, recycling and job creation would be important considerations. Presentations will be invited as a matter of urgency and reaction on this will determine the road ahead.

#### **Job Creation Project : Paving of Streets and related Stormwater Drainage**

- Council has embarked on a Job Creation Project during the 2004/2005 financial year. Community Contractors are trained to carry out small projects in the region of R50,000 to R400,000. They are given the opportunity to empower themselves and a number of them have already succeeded to obtain classification in terms of the CIDB requirements.
- Oudtshoorn has received an award during December 2007 from Mr Marius Fransman the MEC for Transport and Public Works, Western Cape, as the best performing Municipality in the Eden District Municipality. The award was presented for excellence in the implementation of the Expanded Public Works Programme.
- Projects to the value of R33,136,000 have been completed since February 2004 until 30 June 2007.
- The following is statistics in regard to work done by the Job Creation Section during the 2006/7 financial year :
  - ❖ Cheque payments, payment certificates and payments to suppliers on behalf of contractors ( x 400 )
  - ❖ Tender documents compiled, tenders advertised and tender reports ( x 12 contracts )
  - ❖ Community contractors active ( x 54 )
  - ❖ Job opportunities created – (person – days) ( x 22,739 )
  - ❖ Different persons active at one or other stage on Job Creation Programme ( x 1,072 persons )
  - ❖ Total cost of projects completed ( ± R5,5 million )
  - ❖ Length of Streets constructed ( x 1,65 km )
  - ❖ Area paved ( x 13,700 m<sup>2</sup> )
  - ❖ Length of kerbs constructed ( x 4,900 m )
  - ❖ Length of Stormwater pipes constructed ( x 570 m )
  - ❖ Length of Sidewalks constructed or upgraded ( x 600 m )
  - ❖ Speed humps constructed ( x 24 )

<b>STREETS AND STORMWATER - CAPITAL PROJECTS 2006 /2007</b>				
<b>NO</b>	<b>SECTION</b>	<b>DESCRIPTION</b>	<b>FIN SOURCE</b>	<b>AMOUNT</b>
	<b>A1 - PROJECTS</b>			
1	Streets	Bong Access road	PAWK	R 700 000

2	Taxi Rank Oudtshoorn	Unieplein	PAWK	R4 250 000
3	Main roads	Reseal	PAWK	R 265 000
4	Main roads	Reseal	GKOLF	R 53 000
5	Flood Disaster	Rehabilitation	MIG	R7 000 000
	<b>A3 - PROJECTS</b>			
6	Paving of streets	All areas	OBSA	R4 000 000
7	Rehabilitation of streets	All areas	Eden Distr Mun	R1 500 000
8	Stormwater drainage	All areas	Eden Distr Mun	R 300 000
9	Upgrading CBD - Streets	Oudtshoorn	GKOLF	R 400 000
10	Rehabilitation of streets	All areas	GKOLF	R1 000 000
11	Speed humps	All areas	GKOLF	R 200 000
12	Upgrading side walks	All areas	GKOLF	R 300 000
13	Stormwater drainage	All areas	GKOLF	R 460 000
14	Landfill site	Oudtshoorn	MIG	R 600 000
			TOTAAL	R21 028 000

## **CHAPTER 4: HUMAN RESOURCES**

### **OVERVIEW OF SUCCESSES AND FAILURES / SHORTCOMINGS**

The Human Resources Section is located within the Department Corporate Services and is managed by Mr C Scheepers.

The Human Resources is responsible to perform the following functions:

- Recruitment & Section
- Training
- Labour Relations
- Health and Safety
- Employment Equity
- Benefits & Administration

### **RECRUITMENT AND SELECTION**

Conducts short listings and interviews together with relevant role players (Managers, Supervisors and unions). The updating of the organisational structure is also part of this process. Council is currently in the process of reviewing the Organogram.

### **TRAINING AND DEVELOPMENT**

The following training programmes was conducted within the 2006/2007 financial year.

#### **Training**

- PA/Secretarial Training
- Collaborator Training
- Councillor training – Performance Management, Fraud Prevention, Housing,
- IDP, Supply Chain Management, MFMA, Various legislation pieces
- Project Management
- Supervision
- MO15 Electricians
- Report writing
- First Aid
- Ward Committees
- Health and Safety representatives
- Employment Equity Committee
- Diesel and Mechanic training
- Water

#### **Bursaries**

- Recovering/Arranging for outstanding money
- Updating files
- Rearranging the bursary filing system
- Obtaining End of Year results

### **LABOUR RELATIONS**

Counselling sessions, Disciplinary Tribunals/Hearings and dispute resolutions are also part of the duties of Human Resources. Assistance and advice to managers and supervisors are given on a daily basis with regards to Labour Relations. Both HR and



Union representatives receives training on general labour relations issues at Global Business Solutions in Port Elizabeth.

## **OCCUPATIONAL HEALTH AND SAFETY**

Is responsible for IOD claims, reporting of incidents, corresponding with the Compensation Commissioner and adhere to OHS legislation. Total number of injuries reported to Compensation Commissioner was 98.

## **EMPLOYMENT EQUITY**

Roll out of learnerships in LED, IDP and Finance/Admin; Water, Plumbing and ABET to meet strategic employment equity objectives.

Skills Development Forum and HR Forum was established at a District level to perform a co-ordinated function. (This idea slot in with the vision for Shared Services in the Eden District.)

In the latter part of 2006 Council develop a proper Employment Equity Plan which is in compliance with the Employment Equity Act. This function still needs to be properly coordinated with skills development, hence the importance to employ a full time person.

## **HR ADMINISTRATION**

HR Administration involves communication and correspondence with the different medical aid and pension funds to administer employee benefits.

Administration of permanent – and contract appointments, service exits and leave are all part of this discipline.

## **SHORTCOMINGS THAT NEEDS TO BE ADDRESSED**

- Irregular functioning of committees
- Staff compliment (organigram)
- Job description and evaluations
- Organizational culture within the Municipality.
- Proper Performance systems
- Proper Induction Policy / Procedure
- Uniform Human Resources Systems across all Municipalities
- Proper Training Programmes
- Retention of Staff
- Centralization of Leave System
- 

## **Establishment of a proper Human Resources Unit**

It is envisaged that some of the above shortcomings will be addressed via the Recovery Plan and probably the establishment of a Single Public Service System. The need however cannot be enough emphasized to establish a proper Human Resource Unit to deal effectively with the above shortcomings.

## CHAPTER 5: ECONOMIC DEVELOPMENT

### BACKGROUND

The Constitution of South Africa as contained in section 152 [1][c] places the responsibility for economic and social development squarely on the shoulders of Municipalities. In terms of the Local Government: Municipal Systems Act, 2000 local authorities are required to formulate an Integrated Development Plan of which the Local Economic Strategy Plan a key component is. Local Economic Development Planning involves a partnership between local government and business to promote local economic development. Economic development not only refers to economic growth but also to the creation of decent jobs and improving the quality of life for everyone whilst taking environmental sustainability into account.

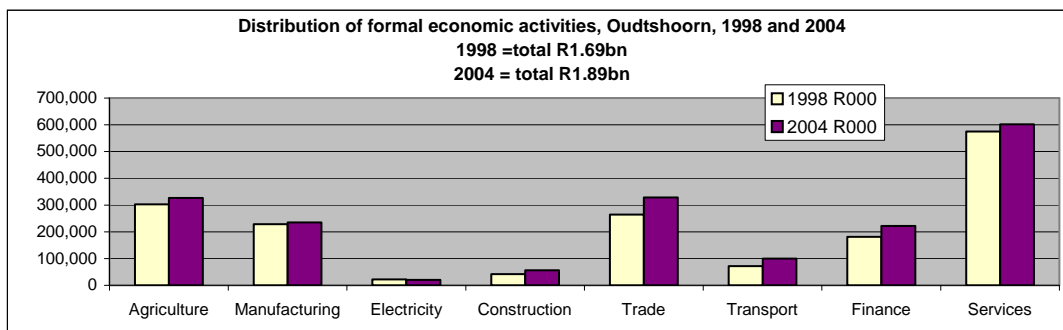
The LED strategy is ultimately a process-orientated and a non-prescriptive activity that incorporates local values and priorities.

Good practice in local economic development suggests that use of public resources and government intervention should focus on **improving the basic business environment** and reach all levels of society rather than supporting individual companies.

There is also an emerging consensus that LED cannot bring about effective poverty reduction without incorporating explicit poverty reduction actions. A key challenge is to ensure the pursuit of economic development that provides for both the promotion of local wealth creation and poverty reduction.

In late 2006 Council, with the assistance of the Development Bank of Southern Africa launched the Strategic Economic Plan initiative with the appointment of a consultative company, RaiNN. After long and unforeseen delays, the first draft of the strategic economic document where presented to Council in 2007 the second draft of the strategic document is due in February 2008 with the view of submitting the document at the end of March 2008.

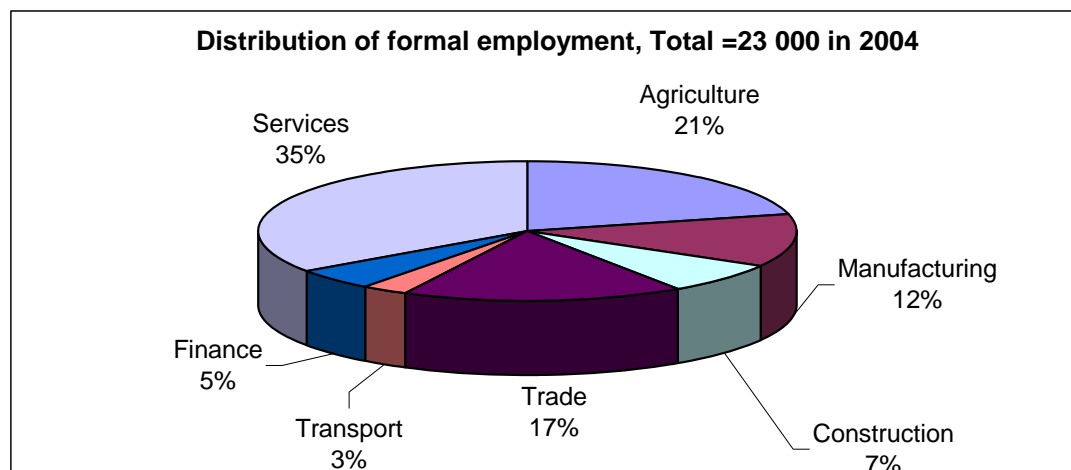
The strategic plan, when ultimately approved, will form an integral part of councils IDP. It will form the basis according to which LED will promoted and managed in future and it should be utilised in such a way to give Oudtshoorn the profile that it should enjoy in the main stream of economic development in the Western Cape and more specifically in the Eden District region



**The graph shows:**

- The dominance of the agriculture, trade and services sectors
- Slow growth in agriculture, manufacturing and services sectors
- Strong growth in trade and construction

- A fairly diversified economy in terms of major sectors (tress index = 47 and increasing since 1998)
- The **ostrich industry** dominates agriculture production (75%) and manufacturing activities (86%)– contributed 24% to total GGP
- The **tourism** covers the trade (33%) and transport sectors (16%) – contributed 8.4% to total GGP (40:60 ratio between foreign and domestic tourism spending)



#### **In terms of employment opportunities:**

- Reflecting the contribution towards output, the services, agriculture and trade sector made the highest contribution towards employment
- The contribution of the public sector towards employment could have been 20% in 2004
  - Tourism contributed 6% (about 1 400) to employment. Tourism industry could have

led to about 240 new jobs in Oudtshoorn since 1998, i.e. about 14% of the estimated 1

700 new jobs created in Oudtshoorn between 1998 and 2004

#### **STATUS**

In South Africa, the 1998 White Paper White Paper states that local government is not directly responsible for creating jobs, but emphasises its role in facilitating local economic development and ensuring a conducive environment for the creation of employment opportunities.

The draft DPLG's national policy on LED (2004) also suggests a larger supporting role for municipalities.

#### **Core municipal responsibilities in relation to LED:**

- Facilitate investment promotion through improvements in the physical infrastructure, the creation of competitive advantages and the expansion of social capital and partnerships with business;
- Support small enterprises by steps complementing efforts of national and provincial bodies as well as the establishment of local support offices for SMMEs;
- Assist target growth sectors or business clusters with particular growth potential;

- Strengthen efforts to make the local labour market more effective and to increase the effectiveness of training and special job-creation initiatives;
- Ensure the better co-ordination of national, provincial and local efforts at LED support. District municipalities are required to take the lead in supporting development of the local economy.

### ***THE ROLE OF LOCAL GOVERNMENT***

Local governments have a number of ways to influence the local economy in the normal course of fulfilling their traditional mandate as community service provider:

- The level and costs of **municipal services** (water, sewage, electricity etc) have an impact on the competitiveness of local business. The whole spectrum of social and physical infrastructure is necessary to attract local as well as outside investment.
- The **spatial planning function** of a municipality plays an important role in economic planning through its influence on town outlay while providing security to entrepreneurs on land use and other zoning implications.
- In many towns, the municipality is the largest consumer of goods and services. In the course of their business, municipalities consume the spectrum of goods and services, e.g. furniture, transport, cleaning products, stationary, professional services such as lawyers, engineers etc. The **procurement policy** of a municipality could have a large impact on the local economy.
- The development of creative **business incentives** (e.g. rebates on municipal costs) to attract the right kind of investments into town are closely related to the marketing mandate of the municipality;
- Facilitating the LED strategic planning process.

### **FUNCTIONAL STRATEGIES FOR LED IN OUDTSHOORN**

- Establish a job-creation economic growth path
- Embark upon sustainable rural development and urban renewal strategy
- Creation of an enabling environment for local business to thrive on through regular meetings with different stakeholders.
- Network with key sectors and other role players to create partnerships and sustainable projects
- Ensure effective resource allocation to enhance economic development.
- Integrate all LED planning and implementation in the municipal area

### **KEY LED ACTIVITIES FOR THE FINANCIAL YEAR**

- Work in progress on LED strategic document.
- Consultative process with National and Provincial Government bodies for the better utilization of the Oudtshoorn Airport
- Consultative process under way for the upgrade of the Bridgton Business Hub

- Leading the way in the Eden district with job creation initiatives through the EPWP programme
- Implementation of land reform projects through District Assessment committee.
- Rapid Review process for Dysselsdorp Land Claims to be finalised.

### **STRATEGIC FOCUS AREAS / PROJECTS**

- Oudtshoorn Airport
- Upgrade of Bridgton Business Hub
- Creation of industrial area
- Establishment of Centre of Hope in partnership with Local Business Chamber
- SMME Development projects through EPWP programme
- Kick start of Human Settlement programme for greater social integration (Social Housing)

### **CONSTRAINTS IDENTIFIED IN THE LED PROCESS**

- Limited human resources to address all strategic objectives identified in the IDP.
- Zero budget allocation to strategic objectives/initiatives.
- Lack of long-term strategy in LED.

### **HOW WILL CONSTRAINTS BE ADDRESSED**

- Sufficient budget allocation to LED section
- External resources should be sourced to address all strategic objectives in LED
- Human resources capacity problem to be address in new organisational structure.
- Shifting LED section in the organisational structure from Corporate Services to the office of the Municipal Manager for strategic intervention programmes/ projects

## **CHAPTER 6: CANGO CAVES**



### **FINANCIAL FACTS, FIGURES AND TARGETS**

- Financial targets were fully met and the number of visitors also increased for the financial year. Cango saw a 4% increase in foreign arrivals, implying that foreign markets were successfully earmarked and targeted. The overall figures however show stagnation and a “flat” curve. Research has shown that the Garden Route and Little Karoo is not experiencing the rapid increases of Cape Town. Various reasons exist, e.g. airlift and accessibility, short stays, “flexi” itineraries, focused destination marketing for Cape Town and surrounding alone and alternative route development in the Western Cape.
- The major items on the capital expenditure budget could not be addressed due to a late approval of the budget. These items were carried over to the following year. The project of the installation of the handrails was successfully executed, reducing a lot of the risk of injuries and liabilities. The much needed point of sales (PC’s) was also replaced, increasing the speed of the service at the ticket office.

## MARKETING

- This year saw without a doubt the best attendances at international level. Sud-Afrika Tage (Germany), Utrecht Vakantie Beurs (The Netherlands), co-marketing at WTM (UK) and ITB (Germany), as well as at the Vakantie Salon (Belgium). Indaba was well attended and later rounded off with a first- time road show to Japan and Korea in conjunction with the District Municipality.
- The local workshops (Franshhoek) were not neglected and Ms. Moos represented the Caves at the SATSA Conference in August. These attendances do however **not** influence the visitation for this particular year and will affect the caves positively in 2008/2009. New emerging markets were identified but budget restraints are responsible for our absence. These markets were the USA, Japan and Scandinavia.
- Various media and TV crews were received – not to mention the world press attention after the incident of the lady that got stuck in the “Tunnel of Love”.
- Meetings with the local tourism bureau were held to avoid duplication of functions, throughout the year.
- We were still an active Gartour member and attended their monthly meetings.
- A series of new marketing collateral were designed and printed – from a trade brochure, adventure brochure, new flyer and collective material.

## CONSERVATION

- Planning started to initiate a cave cleaning process in the 2007/2008 book year. Instead of chemical for the lampenflora treatment, it was thought wise to introduce germicidal lumenairs as well as to consider replacing harmful illumination gear with LED fittings.
- The appointed consultants, Eco-Sense completed the new Management Plan for the Caves. Such a plan has been lacking and planning since 2000. Unfortunately, this plan has been revamped and subsequently rejected by Western Cape Heritage Authorities. This led to resignations from the Caves’ Scientific Advisory Body. Both processes of re-establishing the Science Committee as well as the re-writing of the Management Plan are now in process. It is quite evident that Cango is in dire need of dedicated Karst Resource Officer and the issue has been raised in the compilation of the proposed organigram for the Caves.

## OPERATIONAL MATTERS

- The void left by the previous convenor of the Bureaux de Change has yet again been filled by an operator, although only for six months lease, where after it will be placed on tender.
- Negotiation started with an aviation company to start heli-flips using Congo as a base.
- Re-newed negotiation with FNB concerning the installation and servicing of an ATM at Congo. This is needless to say a very important service that is in high demand.
- Two global competitiveness and quality assessments were done at Congo this year – one by the Provincial Government, the other by ACKMA, an international show cave association, based in Australia. This was to ensure quality service and conservation standards accepted worldwide. Reports were tabled to Council to consider recommendations.
- Capital expenditure need assessments were made for the next three years as well as proposal for capacity building in terms of the Caves staff structures. During the administration period, a recovery plan for the caves itself was drafted and submitted to the Administrator, Mr. L. Scheepers. Issues about effective decision-making and maintenance were addressed in this report.
- Additional focus was given to attendance registers and cash-up procedures during this book year, as well as tighter control over “off days”.
- Guides were appointed in permanent capacity for the first time in 10 years. Some were working on casual basis for 15 years. The head guide, Mr. C. Booysen, started a re-training schedule and designed a new uniform. Language tapes were bought to improve foreign language skills. A new bookings format was introduced to aid better control.
- Contact was established with Maropeng and Mr. A. Post, Director of the Cradle of Humankind paid Congo a visit.
- Regular risk assessment meetings were held with Cave partners about safety and security on the premises after a series of break-ins. This was curbed successfully with existing closed circuit cameras and additional locks and safety doors.
- New caving safety helmets and Petzl lamps were purchased for caving expeditions. Congo Caves also pulled out of the Gouritz Initiative due to increasing workloads at the Caves. The manager convened the chair for tourism at the G.I.
- Jim Simons, speleologist from Kenya paid Congo a special visit in November 2006.
- Garden benches were purchased and a contractor was appointed to do minor cosmetic repair work.
- The annual staff fare-well was held at Buffelsdrift and some staff members were awarded with certificates of praise for excellent work throughout the year.

## EDUCATION

- The Caves sent representatives to the OTB's seasonal welcoming initiatives.
- The Interpretive Centre ran several educational programmes and revised some the visitation policies dealing with Outdoor Education. The centre has again dealt with more than 20 000 learners during the course of the book year. The centre played a supporting role in the re-designing of the marketing collateral as well as with day-to-day marketing and information exchange. During the administration period, it was decided to make 3 000 tickets available to local schools and historically disadvantages groups during the off-season period (May-July).

## CHAPTER 7: ANNUAL FINANCIAL STATEMENTS

OUDTSHOORN MUNISIPALITEIT BALANSSTAAT OP 30 JUNIE 2007			
		2006/2007	2005/2006



	Aant.	R	R
<b>KAPITAAL AANGEWEND FONDSE EN RESERWES</b>			
		69,429,689	69,207,256
Statutêre Fondse	1	65,911,119	65,751,639
Reserwes en voorsienings	2	3,518,569	3,455,617
ONAANGEWENDE OORSKOT	17	28,740,964	6,573,445
TRUST FONDSE	3	117,303	117,303
LANGTERMYN VERPLIGTINGS	4	79,584,629	72,628,752
SKENKINGS VOORUIT ONTVANG	22	12,131,354	10,100,215
VERBRUIKERSDEPOSITO'S: DIENSTE	5	3,809,363	3,427,775
		<b>193,813,301</b>	<b>162,054,746</b>
<b>AANWENDING VAN KAPITAAL</b>		<b>115,154,568</b>	<b>105,143,884</b>
VASTE BATES	6	85,864,050	80,800,295
BELEGGINGS	7	16,585,546	13,514,326
LANGTERMYN DEBITEURE	8	12,704,972	10,829,263
<b>NETTO BEDRYFSBATES/ -LASTE</b>		<b>78,658,733</b>	<b>56,910,862</b>
BEDRYFSBATES		103,221,686	80,114,482
Vorraad	9	1,953,619	1,912,983
Debiteure	10	23,952,354	14,808,988
Kontant		6,934	7,084
Korttermyn beleggings	7	67,500,490	56,777,919
Korttermyn gedeelte van langtermyndebiteure	8	27,957	188,366
Tydlike Voorskot (KKLWS)		9,780,332	6,419,142
BEDRYFSLASTE		24,562,953	23,203,620
Voorsienings	11	3,354,835	3,032,300
Krediteure	12	15,462,178	13,108,376
Korttermyn gedeelte van lang termyn verpligting	4	3,176,017	1,481,051
Bankoortrekking		1,092,320	3,852,216
Tydlike Voorskot (Kango Grotte)		1,477,604	1,729,677
		<b>193,813,301</b>	<b>162,054,746</b>

.....  
**REV MN PIETERSEN**  
**MUNISIPALE BESTUURDER**  
**08 November 2007**

.....  
**AS KORREK GESERTIFISEER**  
**T MATTHYSEN**  
**HOOF FINANSIËLE BEAMPTE**

**OUDTSHOORN  
MUNISIPALITEIT**  
**INKOMSTESTAAT VIR DIE JAAR GEËINDIG OP 30 JUNIE 2007**

<b>2005/2006 INKOMSTE</b>	<b>2005/2006 UITGAWE</b>	<b>2005/2006 OORSKOT (TEKORT)</b>	<b>ONAANGEWENDE OORSKOT/ (OPGEHOOPTE TEKORT) AAN DIE EINDE VAN DIE JAAR</b>	<b>2006/2007 INKOMSTE</b>	<b>2006/2007 UITGAWE</b>	<b>2006/2007 OORSKOT (TEKORT)</b>	
R	R	R		R	R	R	
<b>61,191,720</b>	<b>75,398,091</b>	<b>-14,206,371</b>	<b>BELASTING EN ALGEMENE DIENSTE</b>	<b>92,631,215</b>	<b>97,671,629</b>	<b>-5,040,414</b>	<b>-8,919,104</b>
41,588,621	50,038,134	-8,449,513	<b>Gemeenskapsdienste</b>	65,202,512	63,743,045	1,459,467	-4,242,249
2,376,988	13,998,769	-11,621,781	<b>Gesubsidieerde dienste</b>	2,651,560	16,530,220	-13,878,660	-781,101
17,226,111	11,361,188	5,864,923	<b>Ekonomiese dienste</b>	24,777,143	17,398,364	7,378,779	-3,895,754
<b>5,416</b>	<b>1,253,917</b>	<b>-1,248,501</b>	<b>BEHUISINGSDIENSTE</b>	<b>6,237</b>	<b>2,417,520</b>	<b>-2,411,282</b>	<b>-1,152,182</b>
<b>78,502,040</b>	<b>50,993,550</b>	<b>27,508,490</b>	<b>HANDELSDIENSTE</b>	<b>81,025,435</b>	<b>51,311,479</b>	<b>29,713,957</b>	<b>3,772,735</b>
<b>139,699,176</b>	<b>127,645,558</b>	<b>12,053,618</b>	<b>TOTAAL</b>	<b>173,662,888</b>	<b>151,400,627</b>	<b>22,262,261</b>	<b>-6,298,550</b>
		-5,574,915	Aanwending vir die jaar (verwys na aant.17)			0	
		12,053,618	Netto oorskot (tekort) vir die jaar			22,262,261	
		NUL	Onaanagewende oorskot aan die begin van die jaar			6,478,703	

**OUDTSHOORN MUNISIPALITEIT**  
**KONTANTVLOEISTAAT VIR JAAR GEËINDIG 30 JUNIE 2007**

	AANT	2006/2007 R	2005/2006 R
<b>KONTANT VOORTGEBRING UIT BEDRYFSAKTIVITEITE</b>			
Kontant ontvang van verbruikers, staat en ander		173,662,887	137,482,022
Betalings aan verskaffers en werknemers		138,762,436	129,301,131
Kontant gegenereer uit bedrywighede		34,900,452	8,180,891
Rente verdien		14,412,643	6,392,687
Rente betaal		(9,318,269)	(11,394,424)
<b>NETTO KONTANT VOORTGEBRING UIT BEDRYFSAKTIVITEITE</b>		<b>39,994,826</b>	<b>3,179,154</b>
<b>KONTANT UIT BELEGGINGSAKTIVITEITE</b>			
Beleggings vaste bates		(5,063,755)	(21,165,745)
Bedrae uit verkoop van bates			
Afname in lang-termyn bates	18	(2,031,139)	18,408,377
(Toename)Afname in beleggings	18	10,722,571	(1,795,969)
<b>NETTO KONTANT UIT BELEGGINGSAKTIVITEITE</b>		<b>3,627,677</b>	<b>(4,553,337)</b>
<b>KONTANT VOORTGEBRING UIT FINANSIERINGSBEDRYWIGHED</b>			
Toename in statutêre fondse	1	62,952	7,013,366
Afname (toename) in voorraad	18	(9,143,366)	
Afname (toename) in lang-termyn debiteure	18	-	
Afname (toename) in debiteure	18	150	
(Toename) afname in voorsienings	18	(2,353,802)	
Toename (afname) in krediteure	18	(1,694,966)	
(Toename) afname in tydelike voorskotte	18	(31,758,555)	
Toename (afname) in lang-termyn lenings	18	(2,031,139)	
(Afname)Toename in reserwe en voorsienings	18	(2,353,802)	377,313
Toename(Afname) in donasies vooruit ontvang		381,588	(2,657,723)
Toename in verbruikers deposito's		-	

			301,266
Toename in trust fondse	2		7,674
(Toename) afname in kontant voorhande		(3,207,281)	
<b>NETTO KONTANT VOORTGEBRING UIT AKTIWITEITE</b>	18	(52,098,220)	5,041,896
<b>KONTANT EN KONTANT EKWIVALENTE</b>		95,720,722	(6,416,079)

**OUDTSHOORN MUNISIPALITEIT**  
**AANTEKENINGE TOT DIE FINANSIËLE STATE 2006/2007**

**1. STATUTêRE FONDSE**

	<b>2006/2007</b> <b>R</b>	<b>2005/2006</b> <b>R</b>
Behuisingsontwikkeling	4,819,226	4,819,226
Versekering	-542,929	278,493
Gekonsolideerde kapitaalontwikkelings- en leningsfonds	61,285,902	60,420,742
Oudtshoorn Struktuurplan / G.O.R.	11,920	11,919
Ekonomiese Ontwikkeling	128,590	128,590
Parkeerfonds	94,743	
Studiehulp	113,669	92,669
	<b>65,911,119</b>	<b>65,751,639</b>

**2. RESERWE FONDSE**

	<b>2006/2007</b> <b>R</b>	<b>2005/2006</b> <b>R</b>
Instandhouding	1,927,301	1,864,348
Tariefstabilisasie-Water	1,591,268	1,591,269
Oninbare skuld		38,547,365
	3,518,569	42,002,982
Min: Oninbare skuld		38,547,365
	<b>3,518,569</b>	<b>3,455,617</b>

**3. TRUSTFONDSE**

	<b>2006/2007</b> <b>R</b>	<b>2005/2006</b> <b>R</b>
Skenking Bd. N.A. Smit	117,303	117,303
	<b>117,303</b>	<b>117,303</b>

#### 4. LANGTERMYN VERPLIGTINGE

##### 4.1 Annuïteitslenings

Die Annuïteitslenings is opgeneem teen rentekoerse wat wissel van tussen 1 % en 15.67 % per jaar en sal 2024 ten volle gedelg word.

##### 4.2 Gestruktueerde Lenings

Die gestruktueerde lenings is opgeneem teen 'n rentekoers van 15.99 % per jaar en sal teen 2009 ten volle gedelg word.

Debiteure ten bedrae van R12 miljoen dien as sekuriteit ten gunste van die Ontwikkelingsbank van Suid-Afrika.

Met betrekking tot die eksterne ABSA lening is die delgingsfonds ten bedrae van R7,190,187 sowel as "Credit Enhancement" rekening aan ABSA Bank sedeer.

	<b>2006/2007</b> <b>R</b>	<b>2005/2006</b> <b>R</b>
Annuïteitslenings	62,688,721	53,932,514
Gestruktueerde Lening	20,071,926	20,071,926
Staatslenings		105,363
Plaaslike Gereg. Effekte		-
	82,760,646	74,109,803
Min: Korttermyn gedeelte oorgeplaas na bedryfslaste	3,176,017	1,481,051
Annuïteitslenings	3,176,017	1,481,051
Korttermyn lenings	-	-
Staatslenings	-	-
	<b>79,584,629</b>	<b>72,628,752</b>

#### 5. VERBRUIKERSDEPOSITO'S

	<b>2006/2007</b> <b>R</b>	<b>2005/2006</b> <b>R</b>
<b>Verbruikersdeposito's: dienste</b>		
Water en Elektrisiteit	3,809,363	3,427,775
	<b>3,809,363</b>	<b>3,427,775</b>

## 6. VASTE BATES

	2006/2007 R	2005/2006 R
Vaste bates aan die begin van die jaar	80,800,295	221,055,881
Vaste bates gedurende die jaar aangeskaf of ontvang	11,845,078	46,110,330
Min: Bates gedurende die jaar afgeskryf, oorgeplaas of mee weggedoen	728,063	30,000
<b>Totale vaste bates</b>	<b>91,917,309</b>	<b>267,136,211</b>
Min: Lenings afgelos en ander kapitaalontvangste	6,053,259	186,335,916
<b>Netto vaste bates</b>	<b>85,864,050</b>	<b>80,800,295</b>

Gedurende die 2004 finansiële jaar is Munisipale Eiendomme teen huidige markwaarde gekapitaliseer.

## 7. BELEGGINGS

	2006/2007 R	2005/2006 R
<b>Beleggings</b>		
Genoteer	0	0
Ongenoteerde	84,086,036	70,292,245
	84,086,036	70,292,245
Min: Korttermyn beleggings oorgedra na bedryfsbates	67,500,490	56,777,919
	<b>16,585,546</b>	<b>13,514,326</b>

Gemiddelde persentasie opbrengskoers op beleggings

9.90%

Die Raad belê fondse ooreenkomstig omsendbrief Nr C 15/1995 soos uitgereik deur die Provinsiale Regering asook volgens die riglyne van die "Institute for Municipal Finance Officers".

Beleggings word by goedgekeurde finansiële instellings belê en versprei om risiko's te beperk.

## 8. LANGTERMYN DEBITEURE

	2006/2007 R	2005/2006 R
Behuisingsverkoopkemas	2,315,525	2,561,525
Staats- en Openbare lenings		105,363
Voorskotte: Personeel en ander	134,353	629,215
Interne voorskotte Kango Grotte	10,283,051	10,283,051
	12,732,929	13,579,154
Min: Korttermyn gedeelte oorgedra na bedryfsbates	27,957	188,366
	<b>12,704,972</b>	<b>13,390,788</b>
Min: Voorsiening vir slegte skulde		2,561,525
	<b>12,704,972</b>	<b>10,829,263</b>

Alle langtermyn debiteure is afgeskryf behalwe munisipale wonings wat nog nie getranspoteer was na kopers soos op 30 Junie 2006, is te boekgestel. Interne voorskotte verskuldig deur die Kango Grotte aan G.K.O.L.F. word as 'n langtermyn Debiteur aangetoon.

## 9. VOORRAAD

	2006/2007 R	2005/2006 R
Voorraad verteenwoordig Verbruiksvorraad, grondstowwe en klaarprodukte	1,953,619	1,912,983
	<b>1,953,619</b>	<b>1,912,983</b>

## 10. DEBITEURE

	2006/2007 R	2005/2006 R
Verbruikersdienste en ander	78,017,696	50,794,828
Min: Voorsiening oninbare skuld	54,065,342	35,985,840
	<b>23,952,354</b>	<b>14,808,988</b>



**11. VOORSIENINGS**

	<b>2006/2007</b> <b>R</b>	<b>2005/2006</b> <b>R</b>
Verlofgratifikasie	3,354,835	3,032,300
	<b>3,354,835</b>	<b>3,032,300</b>

Die bogenoemde bedrag verteenwoordig kontantwaarde ten opsigte van verlof tot krediet van werknemers soos op 30 Junie 2006.

**12. KREDITEURE**

	<b>2006/2007</b> <b>R</b>	<b>2005/2006</b> <b>R</b>
<b>Krediteure</b>		
Handelskrediteure	15,093,627	12,812,079
Deposito's	368,551	296,297
	<b>15,462,178</b>	<b>13,108,376</b>

**13. EIENDOMSBELASTING**

	<b>Waardasies op</b> <b>1 Julie 2006</b> <b>R</b>	<b>Inkomste</b> <b>2006/2007</b> <b>R</b>
Staatseiendom	259,473,150	
Afwykende gebruike	41,098,000	
Residensieël	1,032,164,650	
Kommersieël	257,319,700	
Kerke en Welsynorganisasies	73,218,320	
Pensioenarisse	16,159,000	
Landbou	141,939,605	
<b>Belasting Heffings</b>		29,245,169

<b>TOTAAL</b>	<b>1,821,372,425</b>	<b>29,245,169</b>

Die basiese belastingkoers was .0151560 in die rand op 1 Julie 2005 bereken op totale waardasie.  
'n Korting van 40% is aan pensioenarisse en persone wat ongeskiktheidstoelae ontvang toegestaan.  
Die Algemene waardasie het in werking getree op 1 Julie 2001.

#### 14. VERGOEDING

##### 14.1 Munisipale Bestuurder, Hoof Finansiële Beampte en ander Bestuurders

	<b>2006/2007</b>	<b>2005/2006</b>
	<b>R</b>	<b>R</b>
Vergoeding Pakket: Munisipale Bestuurder	976,558	1,080,505
Vergoeding Pakket: Hoof Finansiële Beampte	242,757	457,740
Vergoeding Pakket: Bestuurder Korporatief	124,945	498,460
Vergoeding Pakket: Bestuurder Bedryfsdienste	690,708	646,049
	<b>2,034,968</b>	<b>2,682,754</b>

##### 14.2 RAADSLEDE SE BASIESE VERGOEDING

	<b>2006/2007</b>	<b>2005/2006</b>
	<b>R</b>	<b>R</b>
Uitvoerende Burgemeester	321,463	321,463
Onder Uitvoerende Burgemeester	230,360	230,360
Uitvoerende Burgemeester Komiteelete	952,083	952,083
Raadslede	1,485,577	1,485,577
Mediese bydrae (Raad)	19,398	19,398
Pensioen bydrae (Raad)	213,107	213,107
	<b>3,221,988</b>	<b>3,221,988</b>

#### 15. OUDITEURSVERGOEDING

	<b>2006/2007</b>	<b>2005/2006</b>
	<b>R</b>	<b>R</b>
Ouditeur Generaal	<b>1,020,920</b>	<b>743,818</b>

Aanteken van ouditeursvergoeding voorsien volgens Inkomstestaat.

#### 16. FINANSIERINGSTRANSAKSIES

	<b>2006/2007</b>	<b>2005/2006</b>
	<b>R</b>	<b>R</b>

Finansieringstransaksies:		
- Rente verdien	14,412,643	10,058,804
- Rente betaal	9,318,269	11,394,424
Kapitaaloonkoste teen die bedryfsrekening gedebiteer:		
*Rente	9,318,269	8,461,342
	9,318,269	8,461,342
*Delging	1,991,564	5,627,005
	1,991,564	5,627,005
	<b>11,309,833</b>	<b>14,088,347</b>

## 17. AANWENDINGS

<b>AANWENDINGSREKENING</b>	<b>2006/2007 R</b>	<b>2005/2006 R</b>
Onaangewende oorskot aan die begin van die jaar	6,478,703	-
Bedryfsoorskot(tekort) vir die jaar	22,262,261	12,053,618
Aanwendings vir die jaar	0	-5,574,915
Onaangewende oorskot aan die einde van die jaar	28,740,964	6,478,703
<b>BEDRYFSREKENING</b>		
Bydraes tot vaste bates:	461,340	488,484
Bydraes tot voorsienings en reserwes	2,320,133	2,580,032
Verlofgratifikasie		366,250
Instandhouding		123,750
Oninbare skuld		2,070,032
Tariefstabilisasie		-
Studiehulp		20,000
	<b>2,781,473</b>	<b>3,068,516</b>

Die onaangewende oorskot aan die einde van die jaar is soos

volg saamgestel:

Belasting- en Algemene Dienste	28,740,964	6,478,703
Parkeerfonds	sien statutêre fondse	94,742
	<u>28,740,964</u>	<u>6,573,445</u>

#### 18. KONTANT GEGENEREER UIT BEDRYWIGHED

AANSUIWERING NETTO (TEKORT) SURPLUS	0	-1,497,009
Netto (tekort) surplus	-	-
Aansuiwering vir: Rente ontvang		-6,392,687
Rente betaal		11,394,424
Regering subsidies		-6,528,746
Vaste bates afgeskryf		30,000
(Toename) Afname in bedryfskapitaal	-50,028,549	-3,322,549
Afname (toename) in voorraad	-9,143,366	-342,634
Afname (toename) in lang-termyn debiteure	0	
Afname (toename) in debiteure	150	4,175,533
(Toename) afname in voorsienings	-2,353,802	184,834
Toename (afname) in krediteure	-1,694,966	-916,158
(Toename) afname in tydelike voorskotte	-31,758,555	-6,424,124
Toename (afname) in lang-termyn lenings	-2,031,139	
(Toename) afname in kontant voorhande	-3,207,281	
(Toename) afname in beleggings	160,409	
<b>KONTANT DEUR BEDRYWIGHED VOORTGEBRING</b>	<b>-50,028,549</b>	<b>-4,819,558</b>

#### 19. KAPITAALVERPLIGTINGS

	2006/2007 R	2005/2006 R
Verpligtings t.o.v.		
Kapitaalluitgawe:	<b>9,668,185</b>	<b>51,784,480</b>
- Goedgekeur en opgeneem	5,167,741	36,336,155
- Goedgekeur maar nog nie opgeneem	4,500,444	15,448,325
Sal soos volg gefinansier word:	<b>9,668,185</b>	<b>51,784,480</b>
- Interne bronne		14,974,450
- Eksterne bronne	9,668,185	36,810,030

## 20. GEKONSOLIDEERDE KAPITAALONTWIKKELINGS- EN LENINGSFONDS

	2006/2007 R	2005/2006 R
<b>Uitstaande voorskotte aan leendienst:</b>		
Eksterne lenings	82,760,646	74,004,440
Interne beleggings	60,420,742	60,420,742
Tydlike voorskotte - bedryf		29,839,965
	143,181,388	164,265,147
Min:	81,895,481	70,959,827
Eksterne beleggings	67,500,490	70,292,245
Debiteure (tydelike voorskot)	14,394,991	667,582
	61,285,907	93,305,320

## 21. VOORWAARDELIKE AANSPREEKLIKHEID EN KONTRAKTUELE VERPLIGTINGE

Waarborge gegee ten opsigte van Behuisingslenings aan amptenare beloop R399,583.61.

'n Waarborg is deur ABSA uitgereik ten gunste van ESKOM vir die opgradering van die 11kv substasie (ESKOM) om die aansluiting aan Dysselsdorp te vergroot ten bedrae van R409,100.00.

Onafgehandelde regseise teen die Raad beloop R798,780.00.

## 22. GROEPSLEWENSBELEGGINGS

Beleggings is gemaak by ABSA deur die trustees namens vorige werknemers van die Raad ten opsigte van Pensioenarisse wat oorlede is of ongeskik verklaar is. Die saldo soos op 30 Junie 2007 bedra R1,044,335.90.

## 23. SKENKINGS VOORUIT ONTVANG

Die saldo soos op 30 Junie 2007 beloop R13,649,350.52 en verteenwoordig ongespandeerde fondse met betrekking tot kapitaalprojekte.

## 24. AFTREEVOORDELE

Die personeel en Raadslede is lede van die volgende Pensioenfondse:

- (a) Kaapse Gemeenskaplike Pensioenfondse en Kaapse Gemeenskaplike Aftreefondse.  
Die huidige aktuariële waardering soos op 30 Junie 2007 is as volg:

Tydens die waardasiedatum was daar 3,043 aktiewe lede asook 6,316 pensioenarisse geregistreer. Die surplus bedra R293,015,000 en die gemiddelde vlak van befondsing is 108.45 %. Die aktuaris het sertifiseer dat die pensioenfondse finansieel gesond is op waardasiedatum.

Tydens die waardasiedatum was daar 19,523 aktiewe lede asook 914 pensioenarisse by die aftreefonds. Die surplus bedra R38,583,000 en die gemiddelde vlak van befondsing 109.35 %. In die geval van die Aftreefonds word ook geag as finansieël gesond gebaseer op die gemiddelde verklaarde rentekoers van bydraende aandele van 28.8 %, en op voorwaarde dat die waarde van pensioenverhogings toegestaan nie 14 % oorskry van die pensioenlaste.

**OUDTSHOORN MUNISIPALITEIT**

**Statutêre fondse, Reserwes en Trustfondse soos op 30 Junie 2007**

**Aanhangsel A:**

	<b>Saldo op 30/06/2006</b>	<b>Bydraes gedurende die jaar</b>	<b>Rente op beleggings</b>	<b>Ander Inkomste</b>	<b>Bedryfs- uitgawe gedurende die jaar</b>	<b>Kapitaaluitgawe gedurende die jaar</b>	<b>Saldo op 30/06/2007</b>
<b>OPGEHOOPTE FONDSE</b>							
G.K.O.L.F.	60,420,742	33,352,011	4,647	-	(24,344,752)	(8,146,747)	61,285,901
Versekeringsfonds	278,493	440,439			(1,261,861)		(542,929)
Studiehulp	92,669	80,458			(59,458)		113,669
Odn Struktuurplan / G.O.R.	11,919	-			-		11,919
Ekonomiese Ontwikkeling	128,590	-			-		128,590
Behuisingsontwikkeling	4,819,226	-			-		4,819,226
Parkeerfonds	94,742	-			-		94,742
	<b>65,846,381</b>	<b>33,872,907</b>	<b>4,647</b>	<b>-</b>	<b>(25,666,070)</b>	<b>-</b>	<b>65,911,117</b>
<b>RESERWES</b>							
Tariefstabilisasie - Water	1,591,269	-			-	-	1,591,269
Instandhouding							

	1,864,348	396,727			(333,774)		1,927,301
Oninbare Skuld							-
	<b>42,002,982</b>	<b>396,727</b>	-	-	<b>(333,774)</b>	-	<b>3,518,570</b>
<b>TRUSTFONDSE</b>							
Skenking N A Smit	117,303						117,303
	<b>117,303</b>		-	-		-	<b>117,303</b>
<b>VOORSIENINGS</b>							
Verlofgratifikasie	3,032,300	640,987			(427,829)	-	3,245,458
Verlofgratifikasie: Kango Grotte	-					-	-
	<b>3,032,300</b>	<b>640,987</b>	-	-	<b>(427,829)</b>	-	<b>3,245,458</b>



**OUDTSHOORN MUNISIPALITEIT**

**EKSTERNE LENINGS EN INTERNE VOORSKOTTE soos op 30 Junie 2007**

**Aanhangsel B**

<b>EKSTERNE LENINGS</b>	<b>SALDO OP 30/06/2006 R</b>	<b>GEDURENDE DIE JAAR ONTVANG R</b>	<b>GEDELG OF AFGESKRYF R</b>	<b>SALDO OP 30/06/2007 R</b>
<b>GESTRUKTUEERDE LENINGS</b>				
ANNUÏTEITSLENINGS	23,578,670	-	158,903	23,419,767
DEPARTMENT OF WATER AFFAIRS	44,850		27,757	17,093
DEVELOPMENT BANK	51,645,660	9,656,930	1,978,804	59,323,786
STAATSLENINGS (BEHUISING)	105,363	-	105,363	-
	<b>75,374,543</b>	<b>9,656,930</b>	<b>2,270,827</b>	<b>82,760,646</b>
 <b>INTERNE VOORSKOTTE AAN LEENDIENSTE</b>	<b>SALDO OP 30/06/2006 R</b>	<b>GEDURENDE DIE JAAR ONTVANG R</b>	<b>GEDELG OF AFGESKRYF R</b>	<b>SALDO OP 30/06/2007 R</b>
Gekonsolideerde Kapitaalontwikkeling en leningsfonds	60,420,742	865,165		61,285,907
	<b>60,420,742</b>	<b>865,165</b>	-	<b>61,285,907</b>

**OUDTSHOORN MUNISIPALITEIT**  
**ONTLEDING VAN VASTE BATES SOOS OP 30 JUNIE 2007**      **AANHANGSEL C**

UITGAWE 2004/2005	DIENTE	BEGROTING 2006/2007	SALDO OP 30/06/2006	UITGAWE Gedurende die jaar	GEDURENDE DIE JAAR AFGESKRYF, OORGEPLAAS WEGGEDOEN	SALDO OP 30/06/2007
R		R	R	R	R	R
<b>30,954,013</b>	<b>BELASTING- EN ALGEMENE DIENSTE</b>	<b>51,784,480</b>	<b>168,474,085</b>	<b>8,497,299</b>	<b>728,063</b>	<b>176,243,320</b>
5,269,698	Finans	51,784,480	62,645,093	3,833,811	728,063	65,750,841
22,726,837	Publieke Werke		92,877,879	3,440,336	-	96,318,215
1,111,265	Parke		7,405,590	1,215,373	-	8,620,963
1,846,213	Gesondheid		5,545,523	7,779	-	5,553,302
<b>15,156,317</b>	<b>HANDELSDIENSTE</b>	<b>-</b>	<b>85,783,183</b>	<b>3,344,224</b>	<b>-</b>	<b>89,127,407</b>
10,285,131	Elektrisiteit		49,991,274	1,683,091	-	51,674,365
4,871,186	Water		35,791,909	1,661,132	-	37,453,041
-	Kango Grotte Restaurant	-	15,543	-	-	15,543
-	Dysselsdorp alle vaste bates	-	12,863,400	3,555	-	12,866,955
<b>15,156,317</b>	<b>TOTALE VASTE BATES</b>	<b>51,784,480</b>	<b>267,136,211</b>	<b>11,845,078</b>	<b>728,063</b>	<b>278,253,225</b>
	<b>MIN: LENINGS GEDELG EN ANDER KAPITAALONTVANGSTE</b>	<b>-</b>	<b>186,335,916</b>	<b>6,781,323</b>	<b>728,063</b>	<b>192,389,176</b>

Lenings gedelg en voorskotte terugbetaal	-	42,460,253	6,053,259	-	48,513,512
Bydraes uit bedryfsinkomste	-	79,060,940	461,340	728,063	78,794,217
Voorsienings en reserwe	-	2,370,761		-	2,370,761
Skenkings en subsidies	-	62,443,962	266,723	-	62,710,685
<b>NETTO VASTE BATES</b>		<b>51,784,480</b>	<b>80,800,295</b>	<b>5,063,755</b>	<b>0</b>
					<b>85,864,050</b>

**OUDTSHOORN MUNISIPALITEIT**

488,484	Bydraes tot vaste bates	461,340	1,759,000
2,213,782	Bydraes tot voorsienings en reserwes	2,320,931	2,322,617
<b>129,613,469</b>	<b>TOTAAL UITGAWES</b>	<b>152,865,639</b>	<b>154,429,083</b>
1,967,911	Min: Bedrae uitgedebiteer	1,465,012	2,185,730
<b>127,645,558</b>	<b>NETTO UITGAWE</b>	<b>151,400,627</b>	<b>152,243,353</b>
<b>13,953,618</b>	<b>SURPLUS VIR DIE JAAR</b>	<b>13,263,367</b>	<b>152,262,959</b>
<del>13,178,438</del>	<del>Bedryfsinkomste</del>	<del>13,263,367</del>	<del>152,262,959</del>
27,980,543	- Eiendomsbelasting	32,551,759	31,544,510
53,164,815	- Verkoop van Elektrisiteit	59,494,993	59,275,676
22,517,845	- Verkoop van Water	21,519,109	18,648,108
29,507,227	- Ander dienste en inkomste	45,663,447	42,794,665
<b>139,699,176</b>	<b>TOTAAL INKOMSTE</b>	<b>173,662,887</b>	<b>152,262,959</b>
	<b>UITGAWE</b>		
55,179,813	Salarisse, lone en toelaes	65,331,593	58,770,552
51,264,597	Algemene onkoste	66,128,808	64,727,256
27,517,915	- Aankoop van elektrisiteit	30,238,484	30,581,000
1,133,012	- Aankoop van water	1,223,242	
22,613,670	- Ander algemene onkoste	34,667,082	34,146,256
6,378,446	Herstel- en onderhoudswerk	7,302,034	7,584,047
14,088,347	Kapitaalonkoste	11,320,932	19,265,611

<b>           OUDTSHOORN MUNISIPALITEIT            GEDETAILEERDE INKOMSTESTAAT VIR DIE JAAR GEëINDIG OP 30 JUNIE 2007            AANHANGSEL E         </b>							
2005/2006 INKOMSTE	2005/2006 UITGAWE	2005/2006 OORSKOT (TEKORT)		2006/2007 INKOMSTE	2006/2007 UITGAWE	2006/2007 OORSKOT (TEKORT)	2006/2007 BEGROTING OORSKOT (TEKORT)
R	R	R		R	R	R	R
61,191,720	75,398,091	(14,206,371)	<b>BELASTING &amp; ALGEMENE DIENSTE</b>	92,631,215	97,671,629	(5,040,414)	(8,919,104)
41,588,621	50,038,134	(8,449,513)	<b>Gemeenskapsdienste</b>	65,202,512	63,743,045	1,459,467	(4,242,249)
27,980,543	-	27,980,543	Eiendomsbelasting	32,551,759	2,605,128	29,946,630	
4,855,923	13,417,810	(8,561,887)	Raad Algemeen	26,826,973	16,674,631	10,152,342	(5,126,135)
1,160,363	1,642,392	(482,029)	Gesondheidsdienste	582,457	675,012	(92,555)	471,554
110,982	11,246,608	(11,135,626)	Openbare Werke	619,667	14,991,696	(14,372,029)	365,855
-	1,740,131	(1,740,131)	Munisipale Bestuurder		2,084,075	(2,084,075)	(496,001)
930,230	7,882,188	(6,951,958)	Korporatiewe Bestuurder	264,116	6,929,445	(6,665,329)	4,283,175
1,325,655	9,866,029	(8,540,374)	Bestuurder Finansies	611,124	12,157,349	(11,546,225)	(468,821)

-	450,982	(450,982)	Bedryfsbestuurder		3,489,811	(3,489,811)	(3,319,146)
5,224,925	3,791,994	1,432,931	Verkeersdienste	3,746,418	4,135,899	(389,481)	47,269
<b>2,376,988</b>	<b>13,998,769</b>	<b>(11,621,781)</b>	<b>Gesubsidieerde dienste</b>	<b>2,651,560</b>	<b>16,530,220</b>	<b>(13,878,660)</b>	<b>(781,101)</b>
407,912	698,773	(290,861)	Begraafplaas	399,974	777,226	(377,252)	(76,230)
86,001	1,815,751	(1,729,750)	Mun Geboue	121,187	2,259,017	(2,137,830)	(29,254)
80,000	899,386	(819,386)	Brandbestryding	42,779	1,645,404	(1,602,625)	(107,079)
62,463	2,007,229	(1,944,766)	Biblioteek	67,862	2,151,729	(2,083,866)	(29,317)
1,740,612	8,577,630	(6,837,018)	Parke & Ontspanning	2,019,757	9,696,844	(7,677,087)	(539,221)
<b>17,226,111</b>	<b>11,361,188</b>	<b>5,864,923</b>	<b>Ekonomiese Dienste</b>	<b>24,777,143</b>	<b>17,398,364</b>	<b>7,378,779</b>	<b>(3,895,754)</b>
5,994,336	5,063,964	930,372	Reiniging	9,080,913	8,526,601	554,312	(1,459,028)
11,231,775	6,297,224	4,934,551	Riolering	15,696,230	8,871,762	6,824,467	(2,436,725)
<b>5,416</b>	<b>1,253,917</b>	<b>(1,248,501)</b>	<b>BEHUISING</b>	<b>6,237</b>	<b>2,417,520</b>	<b>(2,411,282)</b>	<b>(1,152,182)</b>
5,416	1,253,917	(1,248,501)	Sub Ekon. Behuising	6,237	2,417,520	(2,411,282)	(1,152,182)
<b>78,502,040</b>	<b>50,993,550</b>	<b>27,508,490</b>	<b>HANDELSDIENSTE</b>	<b>81,025,435</b>	<b>51,311,479</b>	<b>29,713,957</b>	<b>3,772,735</b>

54,457,066	39,334,160	15,122,906	Elektrisiteit	59,494,993	40,863,123	18,631,871	3,156,771
42,678	137,708	(95,030)	Lughawe	11,333	132,259	(120,926)	40,510
24,002,296	11,521,682	12,480,614	Water	21,519,109	10,316,097	11,203,012	575,454
<b>139,699,176</b>	<b>127,645,558</b>	<b>12,053,618</b>	<b>TOTAAL</b>	<b>173,662,888</b>	<b>151,400,627</b>	<b>22,262,261</b>	<b>(6,298,550)</b>
			Aanwending vir die jaar				
		(5,574,915)	(verwys na aant.17)				
		12,053,618	Netto oorskot (tekort) vir die jaar			22,262,261	
		-	Onaangewende oorskot aan die begin van die jaar			6,478,703	
		6,478,703	<b>ONAANGEWENDE OORSKOT/(OPGEHOOPTE TEKORT ) AAN DIE EINDE VAN DIE JAAR</b>			28,740,964	





**OUDTSHOORN MUNISIPALITEIT**  
**STATISTIESE INLIGTING**

<b>Riolering</b>		<b>AANHANGSEL</b>	
Rioolwater gesuiwer (M1)	2,015.59	F 2,015.59	2,617.27
Koste per M1 gesuiwer	<b>2006/2007</b>	<b>2005/2006</b>	<b>2004/2005</b>
<b>Algemene Statistiek</b>			
Minimale per M1 gesuiwer			3,893.90
Bevolking	85,312	84,692	84,692
Bevolking geregistreerde kiesers	41,213	40,023	39,956
<b>Ekonomiese</b>			
<b>Totale waardasies</b>			
Algemene goederen aankoop ('000)	154,479	154,479	147,677
Reisbestede (R miljoen)	1,847,787.505	1,821,372.825	1,794,615.085
Reisbestede (R miljoen)	72,448,260	74,488,260	76,448,422
Residensiële (R miljoen) gegaan	1,068,159,600	1,032,164,650	1,039,394,450
Konversie (R miljoen)	263,548,200	257,318,200	259,328,500
Residensiële verlies met verspreiding	142,554,035	141,930,035	142,703,205
Aankoop (R miljoen)	40,273,200	41,098,000	22,728,000
<b>Waardesettings</b>			
Algemene goed verkoop	01/07/2006	37.58c	2005.78c
-Residensiële persele - aantal	12,816	12,873	12,926
-Residensiële persele - aantal	494	494	457
Konversie (R miljoen)	6,846	6,846	6,899
Aankoop ('000)	5,800	5,800	5,382
Konversie (R miljoen)	0.022523	0.020569	-
(R miljoen) Residensiële	0.016576	0.015436	0.014234
Residensiële verlies met verspreiding	0.022523	0.020569	0.0193135
(R miljoen)	7.8%	7.8%	15.15%
Konversie: Residensiële			
Konversie: Residensiële	20 %	20 %	R2.40
Inkomste per KL verkoop	40 %	40 %	R3.80
aantal werknemers in diens	646	612	598
<b>Reiniging</b>			
Km afgelê (ure)	4683	4683	60,408
Vullis verwyder (m/3)	1880 vragte	1880 vragte	17,280
Koste per m/3 verwyder			273.67
Inkomste per m/3 verwyder			320.08

## STATISTIESE INLIGTING

### AANHANGSEL G

1	ABSA Bank - Tjekrekening		
2	<u>BANKSALDO'S - TJEKREKENING</u> (Saldo's in hakies - ongunstig)	<b>BEGINSALDO 1.7.2006</b>	<b>EINDSALDO 30.06.2007</b>
	Rekeningnommers (ABSA Bank):		
	1120 000 035	10,117,047	
	1120 000 078	197,484	
	4051 935 458	1,442,058	
	4062 810 695	617,550	
	(Let wel - ontvangstes geskied op een rekening en betalings op ander, moet saamgelees word)		
3	<u>BELEGGINGS</u>	<b>2005/2006</b>	<b>2006/2007</b>
	Nedbank	1,096,775.44	
	ABSA Bank	18,959,318.01	
	Eerste Nasionale Bank	8,896,998.46	
	Standard Bank	27,824,827.18	
		<b>56,777,919.09</b>	<b>0.00</b>
4	<u>DELGINGSFONDS</u>		

	ABSA Bank (saldo gunstig)	13,514,325.81	
5	GEEN BEDRAE VERSKULDIG T.O.V. BELASTING, HEFFINGS, PENSIOEN- EN MEDIESE BYDRAES		
6	GELDELIKE VERLIESE Geen geldelike verliese		
7	SALARIS PLUS BYVOORDELE	<b>2005/2006</b>	<b>2006/2007</b>
	Munisipale Bestuurder	708,561.55	
	Finansiële Bestuurder	429,872.00	
	Bedryfsbestuurder	504,125.47	
	Korporatiewe Bestuurder	424,000.00	

## CHAPTER 8: MONITORING & EVALUATION

This chapter represent a description of what the municipality did set out to achieve within a particular time-frame with subsequent “assessment of intention”. Reporting can specifically focus on the monitoring and evaluation according to predetermined targets of functions performed within the “funded mandate” principle.

### INSTITUTIONAL & FINANCE PRIORITY AREA

Institutional and finance priority focus on the internal approach and capacity of council to deal with the development objectives identified:

PROGRAM	ACTIONS	PERFORMANCE INDICATORS
<b>CUSTOMER CARE</b>  Effective implementation of customer care and communication system.	<ul style="list-style-type: none"> <li>All correspondence converted in recording system</li> <li>Archive system in place</li> <li>Correspondence to responsible person.</li> </ul>	<ul style="list-style-type: none"> <li>Collaborator System</li> <li>Filing System</li> <li>Daily Reports</li> </ul>
<b>HUMAN RESOURCE</b>  To give effect to article 67 & 68 of the systems act as well as human resource activities in achieving IDP principles.	<ul style="list-style-type: none"> <li>Approval &amp; recruitment in line with labour relations policy.</li> <li>Personnel records been updated.</li> <li>Training policy of council</li> </ul>	<ul style="list-style-type: none"> <li>Approval of organizational structure</li> <li>Personnel recording system in place.</li> <li>Training Plan</li> </ul>
<b>DECISION MAKING</b>  Effective managing the decision making processes of council.	<ul style="list-style-type: none"> <li>Monthly portfolio and council meetings.</li> <li>Formulation of decisions.</li> <li>Managing the implementation of decisions.</li> </ul>	<ul style="list-style-type: none"> <li>Agendas available 10 days before the meeting.</li> <li>Formulation of decisions in 3 days of the meeting.</li> <li>Distribution of decisions to responsible official in 4 days.</li> </ul>
<b>REVENUE ENHANCING</b>  Developing a revenue enhancing strategy to increase income potential of council	<ul style="list-style-type: none"> <li>Appoint valuer to undertake valuation</li> <li>Undertake revenue collection campaign</li> <li>Introduction of indigent process.</li> </ul>	<ul style="list-style-type: none"> <li>Valuation Role</li> <li>Credit Control Policy</li> <li>Indigent Policy</li> </ul>
<b>EXPENDITURE CONTROL</b>  Develop and implement an expenditure control plan.	<ul style="list-style-type: none"> <li>Payment of creditors in time.</li> <li>Stock levels maintained.</li> </ul>	<ul style="list-style-type: none"> <li>Creditors Policy</li> <li>Stock Control Policy</li> <li>Procurement Policy</li> </ul>

	<ul style="list-style-type: none"> <li>▪ SMME development through procurement.</li> </ul>	
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## GOOD GOVERNANCE & SOCIAL DEVELOPMENT PRIORITY AREA

Good Governance & Social Development focus on priority areas, public participation, and social issues of the community.

PROGRAM	ACTIONS	PERFORMANCE INDICATORS
<b>SAFETY AND SECURITY &amp; DISASTER MANAGEMENT</b>  Provision of infrastructure and programmes to effect safety and security and disaster management issues.	<ul style="list-style-type: none"> <li>▪ Report on community inputs.</li> <li>▪ Cost projections of inputs</li> <li>▪ Budgeting for inputs.</li> <li>▪ Prioritization of inputs.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Report</li> <li>▪ Report</li> <li>▪ Capital Budget</li> <li>▪ Prioritization report</li> </ul>
<b>HEALTH &amp; HIV/AIDS</b>  Prevention and cure of health and HIV/AIDS related issues through partnership with OHANET.	<ul style="list-style-type: none"> <li>▪ Report on community inputs.</li> <li>▪ Cost projections of inputs</li> <li>▪ Budgeting for inputs.</li> <li>▪ Prioritization of inputs.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Report</li> <li>▪ Report</li> <li>▪ Capital Budget</li> <li>▪ Prioritization report</li> </ul>

## INFRASTRUCTURE & BASIC SERVICES PRIORITY AREA

Institutional and finance priority focus on the internal approach and capacity of council to deal with the development objectives identified:

PROGRAM	ACTIONS	PERFORMANCE INDICATORS
<b>LAND REFORM &amp; HOUSING</b>  To provide housing through the assistance of the Province.	<ul style="list-style-type: none"> <li>▪ Formulate housing plan</li> <li>▪ 663 Housing scheme completed.</li> <li>▪ Provide housing serves to rural areas.</li> <li>▪ Implement housing plan.</li> <li>▪ Control squatter camps</li> </ul>	<ul style="list-style-type: none"> <li>▪ Housing Plan</li> <li>▪ Monthly meeting project team.</li> <li>▪ Housing desk for rural areas.</li> <li>▪ Implementation plan</li> <li>▪ Daily inspections.</li> </ul>
<b>WATER &amp; SANITATION INFRASTRUCTURE</b>  Provision of water infrastructure an basic services to all households	<ul style="list-style-type: none"> <li>▪ Report on community inputs.</li> <li>▪ Cost projections of inputs</li> <li>▪ Budgeting for inputs.</li> <li>▪ Prioritization of</li> </ul>	<ul style="list-style-type: none"> <li>▪ Report</li> <li>▪ Report</li> <li>▪ Capital Budget</li> <li>▪ Prioritization report</li> </ul>

	inputs.	
<b>COMMUNITY INFRASTRUCTURE</b>  Provide required community infrastructure recreation, sport, library's	<ul style="list-style-type: none"> <li>▪ Report on community inputs.</li> <li>▪ Cost projections of inputs</li> <li>▪ Budgeting for inputs.</li> <li>▪ Prioritization of inputs.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Report</li> <li>▪ Report</li> <li>▪ Capital Budget</li> <li>▪ Prioritization report</li> </ul>
<b>ELECTRICITY PROVISION</b>  Provision of electricity to all households	<ul style="list-style-type: none"> <li>▪ Appointment of consultant</li> <li>▪ Costing of projects.</li> <li>▪ Budget for projects.</li> <li>▪ Prioritization of projects</li> <li>▪ Implementation of plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Electricity Plan</li> <li>▪ Report</li> <li>▪ Capital Budget</li> <li>▪ Budget Meeting</li> <li>▪ SDBIP</li> </ul>
<b>SOLID WASTE MANAGEMENT</b>  Development of a solid waste management site.	<ul style="list-style-type: none"> <li>▪ Report on community inputs.</li> <li>▪ Cost projections of inputs</li> <li>▪ Budgeting for inputs.</li> <li>▪ Prioritization of inputs.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Report</li> <li>▪ Report</li> <li>▪ Capital Budget</li> <li>▪ Prioritization report</li> </ul>
<b>PUBLIC TRANSPORT SYSTEM</b>  Development of an effective public transport system	<ul style="list-style-type: none"> <li>▪ Report on community inputs.</li> <li>▪ Cost projections of inputs</li> <li>▪ Budgeting for inputs.</li> <li>▪ Prioritization of inputs.</li> <li>▪ Re-seal of roads</li> </ul>	<ul style="list-style-type: none"> <li>▪ Report</li> <li>▪ Report</li> <li>▪ Capital Budget</li> <li>▪ Prioritization report</li> <li>▪ Priority List</li> </ul>

## LOCAL ECONOMIC DEVELOPMENT & ENVIRONMENT PRIORITY AREA

Institutional and finance priority focus on the internal approach and capacity of council to deal with the development objectives identified:

PROGRAM	ACTIONS	PERFORMANCE INDICATORS
<b>BLACK ECONOMIC EMPOWERMENT</b>  Develop an LED strategy as outlined in the Local Government, 1989, as well as the Municipal Systems Act 2000.	<ul style="list-style-type: none"> <li>▪ Appoint service provider</li> <li>▪ Compile strategy document</li> <li>▪ Secure funding for sustainable projects.</li> <li>▪ Establish LED forum</li> <li>▪ Build economic database</li> </ul>	<ul style="list-style-type: none"> <li>▪ May 2006</li> <li>▪ October 2006</li> <li>▪ July 2006</li> <li>▪ Monthly</li> <li>▪ Monthly</li> </ul>

<b>SMME DEVELOPMENT</b>  Development & empowerment of local entrepreneurs through employment opportunities and poverty alleviation projects.	<ul style="list-style-type: none"> <li>▪ Do research</li> <li>▪ Formulate strategies</li> <li>▪ Consult with entrepreneurs</li> <li>▪ Gather inputs from wards</li> </ul>	<ul style="list-style-type: none"> <li>▪ Research document</li> <li>▪ Strategy Document</li> <li>▪ Monthly Meetings</li> <li>▪ Workshop with wards</li> </ul>
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## OVERSIGHT FUNCTION

### Audit Committee

Oudtshoorn Municipality has a functional and capacitated Audit Committee, which is an independent oversight advisory body of Council.

### Performance Audit Committee

The municipality has a functional and capacitated Performance Audit Committee, which is an independent advisory body of council specifically advising on matters related to performance management.